



GOVERNMENT OF TRIPURA

BUDGET
AT A GLANCE
2012-2013

FINANCE DEPARTMENT

BUDGET
AT A GLANCE
2012-2013

CONTENTS

| | TOPIC | Pages. |
|-----------------|--|---------------|
| Statement - 1 | Budget at a Glance | 1 |
| Statement - 2 | Sources and Usage of Funds 2011-12 (RE) | 2 |
| Statement - 3 | Sources and Usage of Funds 2012-13(BE) | 3 |
| Statement - 4 | How the Rupee Comes | 4 |
| Chart - 1 | How the Rupee Comes | 5 |
| Statement - 5 | How the Rupee Goes | 6 |
| Chart - 2 | How the Rupee Goes | 7 |
| Statement - 6 | Details of Receipts | 8-10 |
| Statement - 7 | Details of Expenditure (Department-wise) | 11-20 |
| Statement - 8 | Statement of Salaries and Pensions | 21 |
| Chart - 3 | Salaries and Pensions | 22 |
| Statement - 9 | Analysis of the borrowings of the State Government | 23 |
| Statement - 10 | Flow of funds to TTAADC, Panchayats and Urban Local Bodies | 24 |
| Statement - 11A | Schedule of Government employees on Regular Scale | 25-26 |
| Statement - 11B | Schedule on Fixed Pay/DRW/Contingent/Part-Time/Scheme Workers. | 27-28 |
| Statement - 12 | Retirement Profile for next 10 Years (2012-13 to 2021-22) | 29-38 |
| Statement - 13 | Schedule for Pension and Retirement | 39 |
| Statement - 14 | Gender Budget | 40 - 43 |
| Statement - 15 | Status of Flow of Fund out side State Budget during 2011-12 | 44-47 |

STATEMENT & CHART

STATEMENT - 1
BUDGET AT A GLANCE
2012-13

(Rupees in Crore)

| RECEIPTS & EXPENDITURE | 2010-11 Actuals | 2011-12 BE | 2011-12 RE | 2012-13 BE |
|---|--------------------|----------------|----------------|----------------|
| 1 Revenue Receipts (i to iv) | 5168.02 | 5989.35 | 6399.72 | 7164.14 |
| i) State's own Tax Revenue | 621.75 | 783.45 | 781.62 | 893.41 |
| ii) State's own Non-Tax Revenue | 131.79 | 137.13 | 162.13 | 178.34 |
| iii) State's Share of Union Taxes and Duties | 1122.36 | 1283.60 | 1230.00 | 1380.00 |
| iv) Other Grants from Central Government | 3292.12 | 3785.17 | 4225.97 | 4712.39 |
| 2 Capital Receipts (i to iii) | 754.25 | 730.00 | 655.00 | 806.00 |
| i) Recovery of loans | 0.96 | 3.00 | 2.00 | 3.00 |
| ii) Borrowings | 552.55 | 577.00 | 633.00 | 753.00 |
| iii) Loans from Public Account | 200.74 | 150.00 | 20.00 | 50.00 |
| 3 Total Receipts (1+2) | 5922.27 | 6719.35 | 7054.72 | 7970.14 |
| 4 Non-Plan Expenditure (i + ii) | 3737.03 | 4213.07 | 4183.67 | 4777.46 |
| i) On Revenue Account | 3479.57 | 3766.33 | 3823.20 | 4379.44 |
| of which | | | | |
| a) Interest payment | 447.32 | 581.64 | 500.05 | 570.72 |
| ii) On Capital Account | 257.46 | 446.74 | 360.47 | 398.02 |
| of which | | | | |
| a) Repayment of Loans | 205.69 | 385.94 | 262.33 | 375.88 |
| 5 Plan Expenditure (i + ii) | 1887.29 | 2646.38 | 2871.05 | 3342.01 |
| i) On Revenue Account | 879.77 | 1133.30 | 1202.37 | 1515.75 |
| ii) On Capital Account | 1007.52 | 1513.08 | 1668.68 | 1826.26 |
| 6 Total Expenditure (4+5) | 5624.32 | 6859.45 | 7054.72 | 8119.47 |
| i) Revenue Expenditure [4(i)+5(i)] | 4359.34 | 4899.63 | 5025.57 | 5895.19 |
| ii) Capital Expenditure [4(ii)+5(ii)] | 1264.98 | 1959.82 | 2029.15 | 2224.28 |
| 7 Revenue Surplus (+) / Deficit (-) [1-6(i)] | 808.68 | 1089.72 | 1374.15 | 1268.95 |
| 8 Fiscal Surplus (+)/Deficit (-)[1+2(i) - [6-4(ii)(a)] | -249.65 | -481.16 | -390.67 | -576.45 |
| 9 Primary Deficit (-) / Surplus(+) | 197.67 | 100.48 | 109.38 | -5.73 |

STATEMENT - 2
SOURCES AND USAGE OF FUNDS
2011-12(RE)

(Rupees in Crore)

| RECEIPTS | Revised Estimates 2011-12 | As % of Total | EXPENDITURE | Revised Estimates 2011-12 | As % of Total |
|---|---------------------------------|------------------|---|---------------------------------|------------------|
| A-NON-PLAN RESOURCE | | | I- NON-PLAN | | |
| 1 - STATE REVENUE | | | EXPENDITURE (Net) | | |
| a) Tax Revenue | 781.62 | 11.08 | a) Salaries & Wages | 2094.72 | 29.69 |
| b) Non-tax Revenue | 162.13 | 2.30 | b) Re-payment of loans | 262.33 | 3.72 |
| c) Recovery of Loans and Advances | 2.00 | 0.03 | c) Payment of Interest | 500.05 | 7.09 |
| TOTAL - 1 (a to c) : | 945.75 | 13.41 | d) Pensions & other retirement benefit | 700.00 | 9.92 |
| 2- RECEIPT FROM THE | | | e) Other expenditure | 626.57 | 8.88 |
| CENTRAL GOVT. | | | TOTAL (I) : | 4183.67 | 59.30 |
| a) State's Share of Central Taxes | 1230.00 | 17.44 | PLAN EXPENDITURE | | |
| b) Non-Plan Gap Grant | 934.00 | 13.24 | a) State Plan | | |
| c) FC Award | 116.49 | 1.65 | A) Div. | 916.89 | 13.00 |
| d) Calamity Relief Fund | 19.25 | 0.27 | i) Salaries & Wages | 233.83 | 3.31 |
| e) Reimbursable Schemes | 28.50 | 0.40 | ii) Earmarked | 654.77 | 9.28 |
| Total - 2 (a to e) : | 2328.24 | 33.00 | iii) Others | 28.29 | 0.40 |
| Total: A (1 + 2) : | 3273.99 | 46.41 | B) Non-Divisible | 1168.67 | 16.57 |
| B- OTHER STATE'S RESOURCE: | | | Total - a : | 2085.56 | 29.57 |
| 1 Net GPF etc. | 20.00 | 0.28 | b) Central Plan/Centrally Sponsored /NLCPR | | |
| 2 Small Savings Collection (Net) | 30.00 | 0.43 | i) Salaries & Wages | 72.49 | 1.03 |
| 3 Market Loans(net) | 500.00 | 7.09 | ii) Non Salary | 628.17 | 8.90 |
| 4 Negotiated Loans | 100.00 | 1.42 | Total - b : | 700.66 | 9.93 |
| 5 State Plan Loans | 3.00 | 0.04 | c) NEC Scheme | | |
| TOTAL- B : | 653.00 | 9.26 | i) Salaries & Wages | | |
| C- CENTRAL PLAN ASSISTANCE | | | ii) Non Salary | 84.83 | 1.20 |
| (i) NCA | 1069.48 | 15.16 | Total - c : | 84.83 | 1.20 |
| (ii) ACA/SCA | 570.00 | 8.08 | TOTAL - II : (a+b+c) : | | |
| (iii) RKVY | 18.00 | 0.26 | | 2871.05 | 40.70 |
| (iv) BADP | 41.26 | 0.58 | E- TOTAL- RECEIPTS : (A+B+C+D) | | |
| (v) AIBP | 100.00 | 1.42 | | 7054.72 | 100.00 |
| (vi) EAP | 16.38 | 0.23 | F- SURPLUS / DEFICIT (E-III) | | |
| (vii) Others | 705.46 | 10.00 | | 0.00 | |
| TOTAL - C : | 2520.58 | 35.73 | III- TOTAL- EXPENDITURE (1+2) | | |
| D- Receipts on C.S.S. / N.E.C./NLCPR | | | | 7054.72 | 100.00 |
| (a) C.S.Scheme | 552.15 | 7.83 | IV- CLOSING BALANCE (E-III) | | |
| (b) N.E.C. Scheme | 55.00 | 0.78 | | 0.00 | |
| TOTAL - D : | 607.15 | 8.60 | | | |

STATEMENT - 3
SOURCES AND USAGE OF FUNDS
2012-13 (BE)

(Rupees in Crore)

| RECEIPTS | Budget Estimates 2012-13 | As % of Total | EXPENDITURE | Budget Estimates 2012-13 | As % of Total |
|---|-----------------------------|------------------|---|-----------------------------|------------------|
| A-NON-PLAN RESOURCE | | | I- NON-PLAN | | |
| 1 - STATE REVENUE | | | EXPENDITURE (Net) | | |
| a) Tax Revenue | 893.41 | 11.21 | a) Salaries & Wages | 2314.75 | 28.51 |
| b) Non-tax Revenue | 178.34 | 2.24 | b) Re-payment of loans | 375.88 | 4.63 |
| c) Recovery of Loans and Advances | 3.00 | 0.04 | c) Payment of Interest | 570.72 | 7.03 |
| TOTAL - 1 (a to c) : | 1074.75 | 13.48 | d) Pensions & other retirement benefit | 770.53 | 9.49 |
| 2- RECEIPT FROM THE | | | e) Other expenditure | 745.58 | 9.18 |
| CENTRAL GOVT. | | | TOTAL (I) : | 4777.46 | 58.84 |
| a) State's Share of Central Taxes | 1380.00 | 17.31 | PLAN EXPENDITURE | | |
| b) Non-Plan Gap Grant | 1030.00 | 12.92 | a) State Plan | | |
| c) FC Award | 134.82 | 1.69 | A) Div. | 1149.72 | 14.15 |
| d) Calamity Relief Fund | 20.16 | 0.25 | i) Salaries & Wages | 253.55 | 3.12 |
| e) Reimbursable Schemes | 50.81 | 0.64 | ii) Earmarked | 869.13 | 10.70 |
| Total - 2 (a to e) : | 2615.79 | 32.81 | iii) Others | 27.04 | 0.33 |
| Total: A (1 + 2) : | 3690.54 | 46.30 | B) Non-Divisible | 1397.82 | 17.22 |
| B- OTHER STATE'S RESOURCE: | | | Total - a : | 2547.54 | 31.37 |
| 1 Net GPF etc. | 50.00 | 0.63 | b) Central Plan/Centrally Sponsored /NLCPR | | |
| 2 Small Savings Collection (Net) | 50.00 | 0.63 | i) Salaries & Wages | 84.16 | 1.04 |
| 3 Market Loans(net) | 550.00 | 6.90 | ii) Non Salary | 669.27 | 8.24 |
| 4 Negotiated Loans | 150.00 | 1.88 | Total - b : | 753.43 | 9.28 |
| 5 State Plan Loans | 3.00 | 0.06 | c) NEC Scheme | | |
| TOTAL- B : | 803.00 | 10.08 | i) Salaries & Wages | | |
| C- CENTRAL PLAN ASSISTANCE | | | ii) Non Salary | 41.04 | 0.51 |
| (i) NCA | 1229.60 | 15.43 | Total - c : | 41.04 | 0.51 |
| (ii) ACA/SCA | 700.00 | 8.78 | TOTAL - II : (a+b+c) : | | |
| (iii) RKVY | 27.00 | 0.34 | 3342.01 | 41.16 | |
| (iv) BADP | 50.00 | 0.63 | III- TOTAL- EXPENDITURE (1+2) | | |
| (v) AIBP | 150.00 | 1.88 | 8119.47 | 100.00 | |
| (vi) EAP | 40.00 | 0.50 | IV- CLOSING BALANCE (E-III) | | |
| (vii) Others | 712.02 | 8.93 | -149.33 | | |
| TOTAL - C : | 2908.62 | 36.49 | | | |
| D- Receipts on C.S.S. / N.E.C./NLCPR | | | | | |
| (a) C.S.Scheme | 527.98 | 6.62 | | | |
| (b) N.E.C. Scheme | 40.00 | 0.50 | | | |
| TOTAL - D : | 567.98 | 7.13 | | | |
| E- TOTAL- RECEIPTS : (A+B+C+D) | 7970.14 | 100.00 | | | |
| F- SURPLUS / DEFICIT (E-III) | -149.33 | | | | |

**BUDGET
2012-13**

**HOW THE RUPEE
COMES AND GOES**

STATEMENT NO - 4

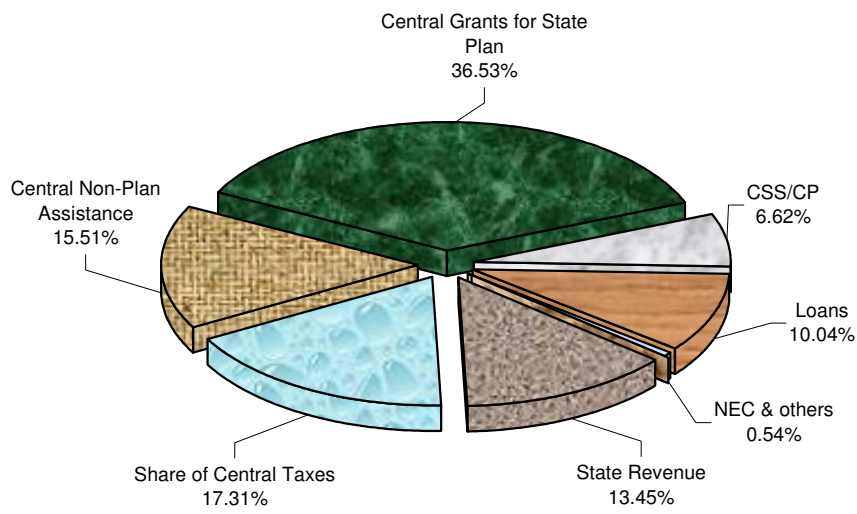
**HOW THE RUPEE COMES
2012-13**

(Rupees in crore)

| Particulars | 2010-11 Actuals | 2011-12 R.E. | 2012-13 B.E. |
|---------------------------------------|----------------------------|-------------------------|-------------------------|
| State Tax Revenue | 621.40 | 781.62 | 893.41 |
| State Non-Tax Revenue | 131.79 | 162.13 | 178.34 |
| Recovery of Loans and Advances | 0.96 | 2.00 | 3.00 |
| State's Share of Central Taxes | 1122.36 | 1230.00 | 1380.00 |
| Non-Plan Assistance from the Centre | 1195.43 | 1098.24 | 1235.79 |
| State Plan Assistance from the Centre | 1648.44 | 2523.58 | 2911.62 |
| Loans from Other sources | 378.50 | 600.00 | 700.00 |
| Grants for Central Plan / CSS /NLCPR | 406.15 | 552.15 | 527.98 |
| Grants for N.E.C. | 42.10 | 55.00 | 40.00 |
| Loan against small savings | 174.05 | 30.00 | 50.00 |
| GPF etc (Net) | 200.74 | 20.00 | 50.00 |
| Adjustment of Opening Balance | -13.57 | 0.00 | 0.00 |
| TOTAL : | 5908.35 | 7054.72 | 7970.14 |

CHART - I

HOW THE RUPEE COMES
2012-13



STATEMENT NO - 5

**HOW THE RUPEE GOES
2012-13**

(Rupees in crore)

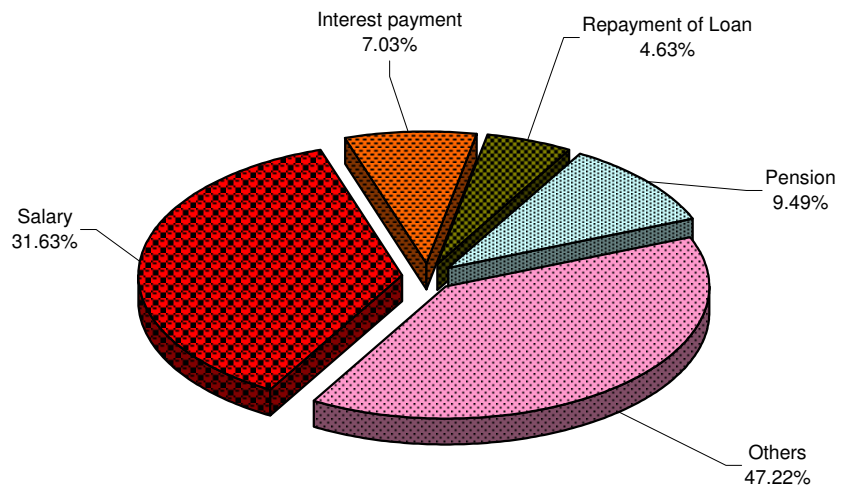
| Broad items of expenditure | TOTAL PROVISION | As % of Total |
|-----------------------------------|------------------------|----------------------|
| Salaries | 2652.46 | 31.63 |
| Interest Payment | 570.72 | 7.03 |
| Pension | 770.53 | 9.49 |
| Re-Payment of Loans | 375.88 | 4.63 |
| Others | 3749.88 | 47.22 |
| Total : | 8119.47 | 100.00 |

| Name of the Department | TOTAL PROVISION | As % of Total |
|--|------------------------|----------------------|
| F.D.(Pension & Debt Servicing & others) | 2220.02 | 27.34 |
| Education (School, Higher,SW & YAS) | 1638.54 | 20.18 |
| Public Works (R&B, PHE & WR) | 764.44 | 9.42 |
| Home(Police,Jail & Fire Service) | 698.16 | 8.60 |
| R.D & Panchayat | 292.02 | 3.60 |
| Health & Family Welfare | 323.56 | 3.98 |
| Agriculture (Agri & Allied Activities) | 504.35 | 5.83 |
| Tribal Welfare(+TRP & PTG+Tribal Research) | 291.87 | 3.59 |
| Power | 160.62 | 1.98 |
| Planning & Coordination | 311.44 | 3.84 |
| Revenue | 145.80 | 1.79 |
| Others | 768.65 | 9.85 |
| Total : | 8119.47 | 100.00 |

CHART NO.2

HOW THE RUPEE GOES 2012-13

As per broad items of Expenditure



STATEMENT -6
DETAILS OF RECEIPTS

(Rs. in Crores)

| Particulars | Actuals 2010-11 | Budget 2011-12 | Revised 2011-12 | Budget 2012-13 | As % of Total Receipt 2012-13 |
|--|--------------------|-------------------|--------------------|-------------------|--|
| 1 REVENUE RECEIPTS | 5168.02 | 5989.35 | 6399.72 | 7164.14 | 89.89 |
| 2 STATE's TAX REVENUE | 621.75 | 783.45 | 781.62 | 893.41 | 11.22 |
| i Sales Tax | 444.93 | 598.00 | 600.00 | 670.00 | 8.41 |
| ii Excise Duties | 85.85 | 82.50 | 90.00 | 100.00 | 1.25 |
| iii Stamps & Registration | 24.23 | 19.97 | 19.97 | 30.00 | 0.39 |
| iv Motor Vehicles | 21.92 | 44.57 | 23.57 | 40.00 | 0.50 |
| v Professional Tax | 29.22 | 31.50 | 31.50 | 32.00 | 0.40 |
| vi Land Revenue | 15.25 | 5.82 | 15.82 | 20.00 | 0.25 |
| vii Other Taxes | 0.35 | 1.09 | 0.76 | 1.41 | 0.02 |
| 3 STATE's NON-TAX REVENUE | 131.79 | 137.13 | 162.13 | 178.34 | 2.24 |
| i DCRF | 11.29 | 22.25 | 11.93 | 11.93 | 0.15 |
| ii Forest | 7.64 | 6.91 | 1.20 | 1.20 | 0.02 |
| iii Police | 24.73 | 20.00 | 20.00 | 20.00 | 0.25 |
| iv Industries | 30.63 | 13.10 | 35.00 | 35.00 | 0.44 |
| v Printing & Stationeries | 1.51 | 1.50 | 0.75 | 1.75 | 0.02 |
| vi Interest receipts | 23.24 | 26.25 | 26.25 | 30.00 | 0.38 |
| vii Crop Husbandry | 1.85 | 1.68 | 1.70 | 2.70 | 0.03 |
| viii Education, Sports, Arts and Culture | 1.27 | 1.65 | 2.00 | 2.00 | 0.03 |
| ix Medical & Public Health | 4.06 | 5.37 | 8.00 | 8.00 | 0.10 |
| x Public Works | 7.83 | 10.00 | 15.00 | 15.00 | 0.19 |
| xi Dividend | 0.13 | 0.10 | 0.10 | 0.15 | |
| xii Others | 17.61 | 28.32 | 40.20 | 50.61 | 0.63 |
| 4 State's share of Union Taxes and Duties | 1122.36 | 1283.60 | 1230.00 | 1380.00 | 17.31 |
| 5 Non-Plan Grants from Central Government | 1195.43 | 1113.23 | 1098.24 | 1235.79 | 15.51 |
| i Gap-Grant | 1054.00 | 934.00 | 934.00 | 1030.00 | 12.92 |
| ii State Disaster Response Fund | 9.69 | 19.25 | 19.25 | 20.16 | 0.25 |

| <i>(Rs. in Crores)</i> | | | | | |
|--|--------------------|-------------------|--------------------|-------------------|--|
| Particulars | Actuals 2010-11 | Budget 2011-12 | Revised 2011-12 | Budget 2012-13 | As % of Total Receipt 2012-13 |
| iii Finance Commission Award | 58.38 | 87.69 | 116.49 | 134.82 | 1.70 |
| iv Grants for Reang Refugees | 27.45 | 20.00 | 12.50 | 16.00 | 0.20 |
| v Security Related | 21.13 | 13.69 | 5.00 | 21.13 | 0.27 |
| vi Modernisation of Police Force | 22.93 | 30.00 | 5.00 | 5.00 | 0.06 |
| vii Other reimbursable grants | 1.85 | 8.60 | 6.00 | 8.68 | 0.11 |
| 6 State Plan Grants from Central Government | 1648.44 | 2246.94 | 2520.58 | 2908.62 | 36.49 |
| i Normal Central Assistance | 994.23 | 1069.48 | 1069.48 | 1229.60 | 15.43 |
| ii 1% withheld NCA | | | | | |
| iii Finance Commission Grant | | 142.22 | 144.22 | 155.16 | 1.95 |
| iv Spl. Central Assistance | 130.00 | 400.00 | 570.00 | 700.00 | 8.79 |
| v AIBP | 56.24 | 88.54 | 100.00 | 150.00 | 1.88 |
| vi RKVY | 116.48 | 126.44 | 18.00 | 27.00 | 0.34 |
| vi Backward Region Grant Fund | 13.21 | 13.21 | 8.46 | 20.00 | 0.25 |
| viii BADP | 35.79 | 41.26 | 41.26 | 50.00 | 0.63 |
| ix Shifting Cultivation | 3.50 | 12.50 | 5.50 | 5.50 | 0.07 |
| x EAP | 29.98 | 40.00 | 16.38 | 40.00 | 0.50 |
| xi Central Road Fund | 7.95 | 5.87 | 5.83 | 5.83 | 0.07 |
| xii Grants under Article. 275(1) | 32.38 | 11.01 | 11.01 | 15.00 | 0.19 |
| xiii TSP | | 15.75 | 15.75 | 20.00 | 0.25 |
| xiv NSAP | 43.70 | 41.72 | 41.72 | 41.72 | 0.52 |
| xv JNNURM | 12.36 | 66.82 | 42.97 | 45.00 | 0.56 |
| xvi NEGAP | 0.92 | 2.12 | | 3.81 | 0.05 |
| xvii SPA | 169.20 | 170.00 | 230.00 | 300.00 | 3.76 |
| xviii Others | 2.50 | | 200.00 | 100.00 | 1.25 |
| 7 Grants for Central Plan / CSS / NLCPR | 406.15 | 400.00 | 552.15 | 527.98 | 6.62 |
| 8 Grants for NEC | 42.10 | 25.00 | 55.00 | 40.00 | 0.50 |
| 9 CAPITAL RECEIPTS | 553.51 | 580.00 | 635.00 | 756.00 | 9.49 |
| (i) Recovery of Loans and Advances | 0.96 | 3.00 | 2.00 | 3.00 | 0.04 |
| (ii) State Plan Loans | | 4.00 | 3.00 | 3.00 | 0.04 |
| i EAP | | 4.00 | 3.00 | 3.00 | 0.04 |

| <i>(Rs. in Crores)</i> | | | | | |
|--|--------------------|-------------------|--------------------|-------------------|--|
| Particulars | Actuals 2010-11 | Budget 2011-12 | Revised 2011-12 | Budget 2012-13 | As % of Total Receipt 2012-13 |
| (iii) Non-Plan Loans from Central Government | 174.05 | 100.00 | 30.00 | 50.00 | 0.63 |
| i Modernisation of Police Force | | | | | |
| ii Spl. Securities to NSSF | 174.05 | 100.00 | 30.00 | 50.00 | 0.63 |
| iii Others | | | | | |
| (iv) Loans from other sources | 378.50 | 473.00 | 600.00 | 700.00 | 8.78 |
| i Market Borrowings | 285.00 | 373.00 | 500.00 | 550.00 | 6.90 |
| ii Loans from REC | | | | | |
| iii Loans from LIC | | | | | |
| iv Loans from HUDCO | | | | | |
| v Loans from NABARD | 93.50 | 100.00 | 100.00 | 150.00 | 1.88 |
| vi Others | | | | | |
| 10 TOTAL : RECEIPTS (Consolidated Fund) | 5721.53 | 6569.35 | 7034.72 | 7920.14 | 99.37 |
| 11 PUBLIC ACCOUNT | 200.74 | 150.00 | 20.00 | 50.00 | 0.63 |
| A GPF (Net) | 200.74 | 150.00 | 20.00 | 50.00 | 0.63 |
| B Small Savings (Net after adjustment of swaping) | | | | | |
| 12 TOTAL RECEIPT (GROSS) : | 5922.27 | 6719.35 | 7054.72 | 7970.14 | 100.00 |
| 13 ADJUSTMENT OF OPENING BALANCE | -13.57 | -106.48 | | | |
| 14 GRAND TOTAL : RECEIPTS | 5908.70 | 6612.87 | 7054.72 | 7970.14 | 100.00 |

STATEMENT NO.7
DEPARTMENT-WISE EXPENDITURE

(Rupees in Lakh)

| Dem. No | Name of the Department | Actuals 2010-11 | Budget 2011-12 | Revised 2011-12 | Budget 2012-13 | | | |
|----------|---------------------------------|--------------------|-------------------|--------------------|-----------------|----------------|---------------|-----------------|
| | | | | | Demand | Fund for | | TOTAL |
| | | | | | | T.S.P. | S.C.P. | |
| 1 | <u>Assembly Sectt.</u> | | | | | | | |
| | a) Non-Plan | 934.76 | 1075.98 | 1037.42 | 1107.00 | | | 1107.00 |
| | b) Plan | | | | | | | |
| | c) C.S.S. | | | | | | | |
| | d) NEC | | | | | | | |
| | Total - 1 : | 934.76 | 1075.98 | 1037.42 | 1107.00 | | | 1107.00 |
| 2 | <u>Governor's Sectt.</u> | | | | | | | |
| | a) Non-Plan | 242.44 | 233.56 | 243.70 | 264.81 | | | 264.81 |
| | b) Plan | | | | | | | |
| | c) C.S.S. | | | | | | | |
| | d) NEC | | | | | | | |
| | Total - 2 : | 242.44 | 233.56 | 243.70 | 264.81 | | | 264.81 |
| 3 | <u>Sectt. Admn.</u> | | | | | | | |
| | a) Non-Plan | 3296.43 | 3407.22 | 3537.38 | 3753.58 | | | 3753.58 |
| | b) Plan | | | 270.00 | 1.00 | | | 1.00 |
| | c) C.S.S. | | | | | | | |
| | d) NEC | | | | | | | |
| | Total -3 (SA) : | 3296.43 | 3407.22 | 3807.38 | 3754.58 | | | 3754.58 |
| 4 | <u>Election</u> | | | | | | | |
| | a) Non-Plan | 462.38 | 290.90 | 475.95 | 1498.00 | | | 1498.00 |
| | b) Plan | | | | | | | |
| | c) C.S.S. | | | | | | | |
| | d) NEC | | | | | | | |
| | Total - 4 : | 462.38 | 290.90 | 475.95 | 1498.00 | | | 1498.00 |
| 5 | <u>Law</u> | | | | | | | |
| | a) Non-Plan | 2864.97 | 3687.22 | 4329.84 | 4419.87 | | | 4419.87 |
| | b) Plan | 43.79 | 1.00 | 89.00 | 110.00 | | | 110.00 |
| | c) C.S.S. | 162.16 | 168.81 | 168.81 | 525.00 | | | 525.00 |
| | d) NEC | | | | | | | |
| | Total - 5(LAW) : | 3070.92 | 3857.03 | 4587.65 | 5054.87 | | | 5054.87 |
| 6 | <u>Revenue</u> | | | | | | | |
| | a) Non-Plan | 6609.36 | 8341.00 | 10766.14 | 9196.00 | | | 9196.00 |
| | b) Plan | 2512.10 | 4520.09 | 6765.17 | 2452.12 | 1440.11 | 788.77 | 4681.00 |
| | c) C.S.S. | 151.35 | 293.86 | 702.62 | 387.93 | 203.24 | 111.45 | 702.62 |
| | d) NEC | | | | | | | |
| | Total - 6 : | 9272.81 | 13154.95 | 18233.93 | 12036.05 | 1643.35 | 900.22 | 14579.62 |

(Rupees in Lakh)

| Dem. No | Name of the Department | Actuals 2010-11 | Budget 2011-12 | Revised 2011-12 | Budget 2012-13 | | | TOTAL |
|-----------|--------------------------------------|-----------------|-----------------|-----------------|-----------------|---------------|---------------|-----------------|
| | | | | | Demand | Fund for | | |
| | | | | | | T.S.P. | S.C.P. | |
| 7 | <u>Administrative Reforms</u> | | | | | | | |
| | a) Non-Plan | 117.70 | 117.93 | 155.46 | 191.72 | | | 191.72 |
| | b) Plan | | | | | | | |
| | c) C.S.S. | | | | | | | |
| | d) NEC | | | | | | | |
| | Total - 7 : | 117.70 | 117.93 | 155.46 | 191.72 | | | 191.72 |
| 8 | <u>G.A.(P&T)</u> | | | | | | | |
| | a) Non-Plan | 260.79 | 290.37 | 287.62 | 311.10 | | | 311.10 |
| | b) Plan | 12.52 | 12.52 | 12.52 | 13.00 | | | 13.00 |
| | c) C.S.S. | | | | | | | |
| | d) NEC | | | | | | | |
| | Total -8 (TPSC) : | 273.31 | 302.89 | 300.14 | 324.10 | | | 324.10 |
| 9 | <u>Statistical</u> | | | | | | | |
| | a) Non-Plan | 780.01 | 442.75 | 1086.17 | 537.16 | | | 537.16 |
| | b) Plan | 6.62 | 17.68 | 17.70 | 20.60 | | | 20.60 |
| | c) C.S.S. | 10.31 | 8.48 | 10.00 | 40.00 | | | 40.00 |
| | d) NEC | | | | | | | |
| | Total - 9 : | 796.94 | 468.91 | 1113.87 | 597.76 | | | 597.76 |
| 10 | <u>Police</u> | | | | | | | |
| | a) Non-Plan | 55068.14 | 58309.92 | 60633.31 | 61603.00 | | | 61603.00 |
| | b) Plan | | 3049.00 | 3049.00 | 2635.00 | | | 2635.00 |
| | c) C.S.S. | | | 75.00 | 75.00 | | | 75.00 |
| | d) NEC | | | | | | | |
| | Total - 10 : | 55068.14 | 61358.92 | 63757.31 | 64313.00 | | | 64313.00 |
| 11 | <u>Transport</u> | | | | | | | |
| | a) Non-Plan | 1623.35 | 1347.18 | 1580.25 | 1521.80 | | | 1521.80 |
| | b) Plan | 364.15 | 112.99 | 851.80 | 84.02 | 10.31 | 20.17 | 114.50 |
| | c) C.S.S. | 103.39 | 69.89 | 268.81 | 52.00 | 31.00 | 17.00 | 100.00 |
| | d) NEC | 113.04 | 500.00 | 825.00 | 100.00 | 108.00 | 43.00 | 251.00 |
| | Total - 11 : | 2203.93 | 2030.06 | 3525.86 | 1757.82 | 149.31 | 80.17 | 1987.30 |
| 12 | <u>Co-operation</u> | | | | | | | |
| | a) Non-Plan | 1040.95 | 1251.86 | 1251.01 | 1349.60 | | | 1349.60 |
| | b) Plan | 442.20 | 744.29 | 1315.98 | 479.15 | 287.21 | 157.64 | 924.00 |
| | c) C.S.S. | | | | | | | |
| | d) NEC | | | | | | | |
| | Total - 12 : | 1483.15 | 1996.15 | 2566.99 | 1828.75 | 287.21 | 157.64 | 2273.60 |

(Rupees in Lakh)

| Dem. No | Name of the Department | Actuals 2010-11 | Budget 2011-12 | Revised 2011-12 | Budget 2012-13 | | | TOTAL |
|-----------|---------------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|-----------------|
| | | | | | Demand | Fund for | | |
| | | | | | | T.S.P. | S.C.P. | |
| 13 | <u>Public Works(R & B)</u> | | | | | | | |
| | a) Non-Plan | 23999.03 | 19898.56 | 28538.96 | 26143.00 | | | 26143.00 |
| | b) Plan | 10277.65 | 16062.09 | 26793.86 | 10339.53 | 6535.15 | 3466.32 | 20341.00 |
| | c) C.S.S. | 879.63 | | 2334.57 | 520.00 | 310.00 | 170.00 | 1000.00 |
| | d) NEC | 1277.67 | 1000.00 | 5627.10 | 520.00 | 310.00 | 170.00 | 1000.00 |
| | Total - 13 : | 36433.98 | 36960.65 | 63294.49 | 37522.53 | 7155.15 | 3806.32 | 48484.00 |
| 14 | <u>Power</u> | | | | | | | |
| | a) Non-Plan | 2055.75 | 2058.19 | 4099.75 | 4105.50 | | | 4105.50 |
| | b) Plan | 1997.75 | 3200.00 | 2377.60 | 2015.00 | | | 2015.00 |
| | c) C.S.S. | 3486.63 | 400.00 | 140.40 | 3376.40 | 2954.35 | 2110.25 | 8441.00 |
| | d) NEC | | 1500.00 | 900.00 | 450.00 | 600.00 | 450.00 | 1500.00 |
| | Total - 14 : | 7540.13 | 7158.19 | 7517.75 | 9946.90 | 3554.35 | 2560.25 | 16061.50 |
| 15 | <u>P.W. (WR)</u> | | | | | | | |
| | a) Non-Plan | 5495.41 | 5143.98 | 5053.68 | 5352.17 | | | 5352.17 |
| | b) Plan | 2471.15 | 13542.30 | 9710.38 | 4830.98 | 2939.64 | 1612.05 | 9382.67 |
| | c) C.S.S. | 330.51 | 3000.00 | 2202.45 | 2153.00 | 1240.00 | 680.00 | 4073.00 |
| | d) NEC | | | | | | | |
| | Total - 15: | 8297.07 | 21686.28 | 16966.51 | 12336.15 | 4179.64 | 2292.05 | 18807.84 |
| 16 | <u>Health</u> | | | | | | | |
| | a) Non-Plan | 6326.22 | 6224.80 | 6371.54 | 7945.00 | | | 7945.00 |
| | b) Plan | 4764.38 | 8391.62 | 15019.45 | 3443.78 | 2380.43 | 1317.79 | 7142.00 |
| | c) C.S.S. | 223.70 | 2.00 | 2760.63 | 677.21 | | | 677.21 |
| | d) NEC | 132.30 | 1.00 | 355.00 | 244.20 | | | 244.20 |
| | Total - 16 : | 11446.60 | 14619.42 | 24506.62 | 12310.19 | 2380.43 | 1317.79 | 16008.41 |
| 17 | <u>I.C.A.T.</u> | | | | | | | |
| | a) Non-Plan | 1071.11 | 975.49 | 1063.28 | 1162.00 | | | 1162.00 |
| | b) Plan | 736.72 | 1176.50 | 2457.84 | 597.25 | 355.50 | 195.25 | 1148.00 |
| | c) C.S.S. | 324.79 | | 2404.55 | | | | |
| | d) NEC | | | | | | | |
| | Total - 17 : | 2132.62 | 2151.99 | 5925.67 | 1759.25 | 355.50 | 195.25 | 2310.00 |
| 18 | <u>Political</u> | | | | | | | |
| | a) Non-Plan | 122.02 | 129.70 | 164.20 | 179.09 | | | 179.09 |
| | b) Plan | | | | | | | |
| | c) C.S.S. | | | | | | | |
| | d) NEC | | | | | | | |
| | Total - 18 : | 122.02 | 129.70 | 164.20 | 179.09 | | | 179.09 |

(Rupees in Lakh)

| Dem. No | Name of the Department | Actuals 2010-11 | Budget 2011-12 | Revised 2011-12 | Budget 2012-13 | | | TOTAL |
|---------------------------------------|------------------------|--------------------|-------------------|--------------------|-----------------|----------------|---------------|-----------------|
| | | | | | Demand | Fund for | | |
| | | | | | | T.S.P. | S.C.P. | |
| 19 Tribal Welfare | | | | | | | | |
| | a) Non-Plan | 6559.58 | 4620.59 | 5286.10 | 4678.80 | | | 4678.80 |
| | b) Plan | 51395.27 | 14632.83 | 16033.20 | 16181.72 | | | 16181.72 |
| | c) C.S.S. | 9160.26 | 365.00 | 3229.72 | 7499.83 | | | 7499.83 |
| | d) NEC | 3080.31 | 78.80 | 45.04 | | | | |
| | Total - 19 : | 70195.42 | 19697.22 | 24594.06 | 28360.35 | | | 28360.35 |
| 20 S.C. Welfare | | | | | | | | |
| | a) Non-Plan | 272.75 | 328.20 | 326.00 | 347.00 | | | 347.00 |
| | b) Plan | 20834.78 | 793.87 | 1254.64 | 1060.34 | | | 1060.34 |
| | c) C.S.S. | 5381.24 | 2047.00 | 2959.46 | 3000.00 | | | 3000.00 |
| | d) NEC | 977.42 | | | | | | |
| | Total -20 : | 27466.19 | 3169.07 | 4540.10 | 4407.34 | | | 4407.34 |
| 21 Food & Civil Supplies | | | | | | | | |
| | a) Non-Plan | 1857.74 | 2079.14 | 1889.04 | 2088.40 | | | 2088.40 |
| | b) Plan | 113.06 | 164.78 | 159.50 | 82.15 | 51.80 | 28.55 | 162.50 |
| | c) C.S.S. | 127.87 | 171.16 | 224.18 | 88.88 | 53.11 | 29.17 | 171.16 |
| | d) NEC | | | | | | | |
| | Total - 21 : | 2098.67 | 2415.08 | 2272.72 | 2259.43 | 104.91 | 57.72 | 2422.06 |
| 22 Relief & Rehabilitation | | | | | | | | |
| | a) Non-Plan | 1903.91 | 1899.89 | 2541.63 | 1045.90 | | | 1045.90 |
| | b) Plan | | | | | | | |
| | c) C.S.S. | | | | | | | |
| | d) NEC | | | | | | | |
| | Total - 22 : | 1903.91 | 1899.89 | 2541.63 | 1045.90 | | | 1045.90 |
| 23 Panchayati Raj | | | | | | | | |
| | a) Non-Plan | 9002.56 | 10725.46 | 13521.06 | 14177.40 | | | 14177.40 |
| | b) Plan | 3592.64 | 5013.48 | 5059.50 | 2750.51 | 1520.49 | 833.80 | 5104.80 |
| | c) C.S.S. | | | | | | | |
| | d) NEC | | | | | | | |
| | Total - 23 : | 12595.20 | 15738.94 | 18580.56 | 16927.91 | 1520.49 | 833.80 | 19282.20 |
| 24 Industries | | | | | | | | |
| | a) Non-Plan | 1258.48 | 1071.37 | 1169.78 | 1206.05 | | | 1206.05 |
| | b) Plan | 1299.43 | 2572.25 | 3808.58 | 1456.09 | 1115.72 | 622.04 | 3193.85 |
| | c) C.S.S. | 15.35 | | 38.76 | 1.00 | | | 1.00 |
| | d) NEC | | | 199.35 | 1.00 | | | 1.00 |
| | Total - 24 : | 2573.26 | 3643.62 | 5216.47 | 2664.14 | 1115.72 | 622.04 | 4401.90 |

(Rupees in Lakh)

| Dem. No | Name of the Department | Actuals 2010-11 | Budget 2011-12 | Revised 2011-12 | Budget 2012-13 | | | TOTAL |
|---------------------------------------|------------------------|--------------------|-------------------|--------------------|-----------------|----------------|----------------|-----------------|
| | | | | | Demand | Fund for | | |
| | | | | | | T.S.P. | S.C.P. | |
| 25 H.H. & Sericulture | | | | | | | | |
| a) Non-Plan | | 970.85 | 1134.35 | 982.58 | 1032.55 | | | 1032.55 |
| b) Plan | | 483.25 | 739.89 | 1643.02 | 521.99 | 340.17 | 177.34 | 1039.50 |
| c) C.S.S. | | 565.41 | 601.00 | 1555.04 | 1516.52 | 968.31 | 516.17 | 3001.00 |
| d) NEC | | | | | | | | |
| Total - 25 : | | 2019.51 | 2475.24 | 4180.64 | 3071.06 | 1308.48 | 693.51 | 5073.05 |
| 26 Fisheries | | | | | | | | |
| a) Non-Plan | | 1499.17 | 1630.33 | 1558.72 | 1774.45 | | | 1774.45 |
| b) Plan | | 442.83 | 796.44 | 940.25 | 454.24 | 301.95 | 157.81 | 914.00 |
| c) C.S.S. | | 141.10 | 228.00 | 299.65 | 370.00 | | | 370.00 |
| d) NEC | | | 1.00 | | | | | |
| Total - 26 : | | 2083.10 | 2655.77 | 2798.62 | 2598.69 | 301.95 | 157.81 | 3058.45 |
| 27 Agriculture | | | | | | | | |
| a) Non-Plan | | 6598.65 | 7477.66 | 6631.60 | 7966.04 | | | 7966.04 |
| b) Plan | | 3931.83 | 25059.12 | 10750.83 | 13297.11 | 8697.27 | 4789.62 | 26784.00 |
| c) C.S.S. | | 1778.42 | 1705.00 | 2958.28 | 1165.21 | 711.45 | 409.02 | 2285.68 |
| d) NEC | | | 26.50 | 45.00 | 96.77 | 57.68 | 31.63 | 186.08 |
| Total - 27 : | | 12308.90 | 34268.28 | 20385.71 | 22525.13 | 9466.40 | 5230.27 | 37221.80 |
| 28 Horticulture | | | | | | | | |
| a) Non-Plan | | 1623.16 | 1893.40 | 1651.17 | 1757.68 | | | 1757.68 |
| b) Plan | | 403.61 | 1647.95 | 1214.51 | 867.54 | 518.01 | 284.95 | 1670.50 |
| c) C.S.S. | | 481.34 | 1273.10 | 766.72 | | | | |
| d) NEC | | | | 52.04 | | | | |
| Total - 28 : | | 2508.11 | 4814.45 | 3684.44 | 2625.22 | 518.01 | 284.95 | 3428.18 |
| 29 Animal Resource Development | | | | | | | | |
| a) Non-Plan | | 3478.38 | 3858.61 | 3598.04 | 4223.44 | | | 4223.44 |
| b) Plan | | 522.90 | 1236.97 | 1324.02 | 835.85 | 512.67 | 281.48 | 1630.00 |
| c) C.S.S. | | 71.19 | 515.49 | 1092.60 | 235.10 | 164.64 | 101.26 | 501.00 |
| d) NEC | | 2.75 | 1.00 | 32.91 | 115.00 | 67.00 | 190.00 | 372.00 |
| Total - 29 : | | 4075.22 | 5612.07 | 6047.57 | 5409.39 | 744.31 | 572.74 | 6726.44 |
| 30 Forest | | | | | | | | |
| a) Non-Plan | | 3625.41 | 3908.73 | 3528.06 | 3925.00 | | | 3925.00 |
| b) Plan | | 719.35 | 6543.48 | 6234.02 | 1876.62 | 2358.39 | 1879.94 | 6114.95 |
| c) C.S.S. | | 92.37 | 450.00 | 262.08 | 103.17 | 257.88 | 87.95 | 449.00 |
| d) NEC | | | 1.00 | 80.00 | 41.10 | 100.00 | 40.00 | 181.10 |
| Total - 30 : | | 4437.13 | 10903.21 | 10104.16 | 5945.89 | 2716.27 | 2007.89 | 10670.05 |

(Rupees in Lakh)

| Dem. No | Name of the Department | Actuals 2010-11 | Budget 2011-12 | Revised 2011-12 | Budget 2012-13 | | | TOTAL |
|-----------|---|--------------------|-------------------|--------------------|-----------------|----------------|----------------|-----------------|
| | | | | | Demand | Fund for | | |
| | | | | | | T.S.P. | S.C.P. | |
| 31 | <u>Rural Development</u> | | | | | | | |
| | a) Non-Plan | 1434.80 | 1111.26 | 1112.40 | 1223.85 | | | 1223.85 |
| | b) Plan | 2912.79 | 6487.03 | 7069.00 | 3645.95 | 3171.85 | 1878.00 | 8695.80 |
| | c) C.S.S. | | | 115.34 | | | | |
| | d) NEC | | | | | | | |
| | Total - 31 : | 4347.59 | 7598.29 | 8296.74 | 4869.80 | 3171.85 | 1878.00 | 9919.65 |
| 32 | <u>TRP & PGP</u> | | | | | | | |
| | a) Non-Plan | 479.70 | 503.63 | 491.87 | 506.70 | | | 506.70 |
| | b) Plan | 204.63 | 169.19 | 133.71 | 159.50 | | | 159.50 |
| | c) C.S.S. | 670.50 | 512.65 | 317.00 | | | | |
| | d) NEC | | | | | | | |
| | Total - 32 : | 1354.83 | 1185.47 | 942.58 | 666.20 | | | 666.20 |
| 33 | <u>Science & Technology</u> | | | | | | | |
| | a) Non-Plan | 169.59 | 205.82 | 186.13 | 216.20 | | | 216.20 |
| | b) Plan | 192.60 | 392.89 | 411.61 | 263.50 | 386.00 | 223.30 | 872.80 |
| | c) C.S.S. | | | | | | | |
| | d) NEC | | | | | | | |
| | Total - 33 : | 362.19 | 598.71 | 597.74 | 479.70 | 386.00 | 223.30 | 1089.00 |
| 34 | <u>Planning & Coordination</u> | | | | | | | |
| | a) Non-Plan | 198.28 | 180.67 | 199.64 | 222.00 | | | 222.00 |
| | b) Plan | 344.95 | 17615.25 | 914.96 | 16079.58 | 9585.92 | 5256.80 | 30922.30 |
| | c) C.S.S. | | | | | | | |
| | d) NEC | | | | | | | |
| | Total - 34 : | 543.23 | 17795.92 | 1114.60 | 16301.58 | 9585.92 | 5256.80 | 31144.30 |
| 35 | <u>Urban Development</u> | | | | | | | |
| | a) Non-Plan | 3705.15 | 4969.06 | 5307.11 | 4926.25 | | | 4926.25 |
| | b) Plan | 6509.47 | 6427.99 | 9206.00 | 7818.75 | 4821.55 | 3215.85 | 15856.15 |
| | c) C.S.S. | 332.25 | 475.00 | 1024.86 | 90.00 | 232.50 | 427.50 | 750.00 |
| | d) NEC | | | | | | | |
| | Total - 35 : | 10546.87 | 11872.05 | 15537.97 | 12835.00 | 5054.05 | 3643.35 | 21532.40 |
| 36 | <u>Jail</u> | | | | | | | |
| | a) Non-Plan | 1319.10 | 1279.03 | 1328.75 | 1567.00 | | | 1567.00 |
| | b) Plan | 291.18 | 333.00 | 1860.00 | 88.92 | 53.01 | 29.07 | 171.00 |
| | c) C.S.S. | | | | | | | |
| | d) NEC | | | | | | | |
| | Total - 36 : | 1610.28 | 1612.03 | 3188.75 | 1655.92 | 53.01 | 29.07 | 1738.00 |
| 37 | <u>Labour Orgn.</u> | | | | | | | |
| | a) Non-Plan | 311.26 | 296.20 | 301.37 | 320.00 | | | 320.00 |
| | b) Plan | 149.06 | 158.66 | 149.16 | 116.61 | 69.51 | 38.12 | 224.24 |
| | c) C.S.S. | | | | | | | |
| | d) NEC | | | | | | | |
| | Total - 37 : | 460.32 | 454.86 | 450.53 | 436.61 | 69.51 | 38.12 | 544.24 |

(Rupees in Lakh)

| Dem. No | Name of the Department | Actuals 2010-11 | Budget 2011-12 | Revised 2011-12 | Budget 2012-13 | | | TOTAL |
|-----------|---|--------------------|-------------------|--------------------|------------------|-----------------|----------------|------------------|
| | | | | | Demand | Fund for | | |
| | | | | | | T.S.P. | S.C.P. | |
| 38 | <u>Printing & Stationery</u> | | | | | | | |
| | a) Non-Plan | 820.39 | 892.16 | 909.44 | 959.80 | | | 959.80 |
| | b) Plan | 2.40 | 1.00 | | | | | |
| | c) C.S.S. | | | | | | | |
| | d) NEC | | | | | | | |
| | Total - 38 : | 822.79 | 893.16 | 909.44 | 959.80 | | | 959.80 |
| 39 | <u>Higher Education</u> | | | | | | | |
| | a) Non-Plan | 5259.73 | 6651.00 | 6742.00 | 7959.00 | | | 7959.00 |
| | b) Plan | 2150.13 | 5624.70 | 8883.88 | 2018.44 | 1203.82 | 659.74 | 3882.00 |
| | c) C.S.S. | 597.60 | 200.00 | 4642.22 | 140.40 | 83.70 | 45.90 | 270.00 |
| | d) NEC | 31.20 | 100.00 | 169.03 | 87.90 | 52.40 | 28.73 | 169.03 |
| | Total - 39 : | 8038.66 | 12575.70 | 20437.13 | 10205.74 | 1339.92 | 734.37 | 12280.03 |
| 40 | <u>School Education</u> | | | | | | | |
| | a) Non-Plan | 65802.07 | 70081.13 | 70065.00 | 76287.75 | | | 76287.75 |
| | b) Plan | 8326.33 | 11191.00 | 19186.31 | 6064.49 | 4535.37 | 2476.34 | 13076.20 |
| | c) C.S.S. | 4134.94 | 7382.92 | 14088.44 | 14207.92 | 4024.49 | 2758.91 | 20991.32 |
| | d) NEC | | | | | | | |
| | Total - 40 : | 78263.34 | 88655.05 | 103339.75 | 96560.16 | 8559.86 | 5235.25 | 110355.27 |
| 41 | <u>Social Education</u> | | | | | | | |
| | a) Non-Plan | 5151.74 | 5007.05 | 5034.21 | 5510.57 | | | 5510.57 |
| | b) Plan | 6489.16 | 16426.53 | 14632.24 | 5884.63 | 5615.55 | 3284.12 | 14784.30 |
| | c) C.S.S. | 9591.77 | 19438.18 | 20441.10 | 10179.60 | 4878.50 | 2805.63 | 17863.73 |
| | d) NEC | | | | | | | |
| | Total - 41 : | 21232.67 | 40871.76 | 40107.55 | 21574.80 | 10494.05 | 6089.75 | 38158.60 |
| 42 | <u>Sports & Y.P.</u> | | | | | | | |
| | a) Non-Plan | 2424.50 | 2616.24 | 2270.43 | 2449.00 | | | 2449.00 |
| | b) Plan | 551.70 | 156.33 | 2502.89 | 110.50 | 68.10 | 37.40 | 216.00 |
| | c) C.S.S. | 238.18 | 89.53 | 1631.15 | 194.72 | 125.00 | 72.00 | 391.72 |
| | d) NEC | | | 153.00 | | | | |
| | Total - 42 : | 3214.38 | 2862.10 | 6557.47 | 2754.22 | 193.10 | 109.40 | 3056.72 |
| 43 | <u>Finance</u> | | | | | | | |
| | a) Non-Plan | 124231.88 | 160709.67 | 138354.54 | 185898.40 | | | 185898.40 |
| | b) Plan | | 30000.00 | | 36104.00 | | | 36104.00 |
| | c) C.S.S. | | | | | | | |
| | d) NEC | | | | | | | |
| | Total - 43 | 124231.88 | 190709.67 | 138354.54 | 222002.40 | | | 222002.40 |

(Rupees in Lakh)

| Dem. No | Name of the Department | Actuals 2010-11 | Budget 2011-12 | Revised 2011-12 | Budget 2012-13 | | | |
|-----------|-------------------------------------|--------------------|-------------------|--------------------|----------------|----------|----------------|-------|
| | | | | | Demand | Fund for | | TOTAL |
| | | | | | | T.S.P. | S.C.P. | |
| 44 | <u>Institutional Finance</u> | | | | | | | |
| | a) Non-Plan | 151.31 | 171.84 | 168.24 | 177.00 | | 177.00 | |
| | b) Plan | | | 1980.00 | | | | |
| | c) C.S.S. | | | | | | | |
| | d) NEC | | | | | | | |
| | Total - 44: | 151.31 | 171.84 | 2148.24 | 177.00 | | 177.00 | |
| 45 | <u>Taxes and Excise</u> | | | | | | | |
| | a) Non-Plan | 678.01 | 711.15 | 789.65 | 808.00 | | 808.00 | |
| | b) Plan | 1000.00 | 1600.00 | 1100.00 | 654.00 | | 654.00 | |
| | c) C.S.S. | 60.00 | | 205.00 | | | | |
| | d) NEC | | | | | | | |
| | Total - 45: | 1738.01 | 2311.15 | 2094.65 | 1462.00 | | 1462.00 | |
| 46 | <u>Treasuries</u> | | | | | | | |
| | a) Non-Plan | 316.30 | 344.31 | 459.73 | 507.75 | | 507.75 | |
| | b) Plan | | | | | | | |
| | c) C.S.S. | | | | | | | |
| | d) NEC | | | | | | | |
| | Total - 46: | 316.30 | 344.31 | 459.73 | 507.75 | | 507.75 | |
| 47 | <u>C.M.'s Sectt.</u> | | | | | | | |
| | a) Non-Plan | 53.55 | 57.52 | 56.10 | 56.85 | | 56.85 | |
| | b) Plan | | | | | | | |
| | c) C.S.S. | | | | | | | |
| | d) NEC | | | | | | | |
| | Total - 47 : | 53.55 | 57.52 | 56.10 | 56.85 | | 56.85 | |
| 48 | <u>High Court</u> | | | | | | | |
| | a) Non-Plan | 618.61 | 548.40 | 610.00 | 655.00 | | 655.00 | |
| | b) Plan | | | | | | | |
| | c) C.S.S. | | | | | | | |
| | d) NEC | | | | | | | |
| | Total - 48 : | 618.61 | 548.40 | 610.00 | 655.00 | | 655.00 | |
| 49 | <u>Fire Service</u> | | | | | | | |
| | a) Non-Plan | 2718.93 | 2940.44 | 2931.15 | 3419.47 | | 3419.47 | |
| | b) Plan | 58.32 | 878.00 | 1865.22 | 346.00 | | 346.00 | |
| | c) C.S.S. | | | 26.00 | | | | |
| | d) NEC | | | | | | | |
| | Total -49 : | 2777.25 | 3818.44 | 4822.37 | 3765.47 | | 3765.47 | |
| 50 | <u>Civil Defence</u> | | | | | | | |
| | a) Non-Plan | 40.03 | 42.59 | 42.65 | 42.94 | | 42.94 | |
| | b) Plan | | | | | | | |
| | c) C.S.S. | | | 40.10 | | | | |
| | d) NEC | | | | | | | |
| | Total -50 : | 40.03 | 42.59 | 82.75 | 42.94 | | 42.94 | |

(Rupees in Lakh)

| Dem. No | Name of the Department | Actuals 2010-11 | Budget 2011-12 | Revised 2011-12 | Budget 2012-13 | | | |
|-----------|---|--------------------|-------------------|--------------------|-----------------|----------------|----------------|-----------------|
| | | | | | Demand | Fund for | | TOTAL |
| | | | | | | T.S.P. | S.C.P. | |
| 51 | <u>P.W. (DW&S)</u> | | | | | | | |
| | a) Non-Plan | 1353.22 | 1454.35 | 1705.96 | 1891.32 | | | 1891.32 |
| | b) Plan | 3063.08 | 6188.20 | 8804.28 | 3687.22 | 2198.15 | 1205.43 | 7090.80 |
| | c) C.S.S. | 172.23 | 2.00 | 1207.99 | 88.56 | 52.79 | 28.95 | 170.30 |
| | d) NEC | | | | | | | |
| | Total -P.W(DW&S): | 4588.53 | 7644.55 | 11718.23 | 5667.10 | 2250.94 | 1234.38 | 9152.42 |
| 52 | <u>Family Welfare & P.M.</u> | | | | | | | |
| | a) Non-Plan | 5017.90 | 5536.19 | 4684.18 | 6068.20 | | | 6068.20 |
| | b) Plan | 2243.01 | 5013.74 | 10152.50 | 4176.12 | 2717.18 | 1456.00 | 8349.30 |
| | c) C.S.S. | 1038.05 | 2281.99 | 1794.42 | 1023.76 | 571.00 | 335.24 | 1930.00 |
| | d) NEC | | | | | | | |
| | Total - 52: | 8298.96 | 12831.92 | 16631.10 | 11268.08 | 3288.18 | 1791.24 | 16347.50 |
| 53 | <u>T.W.(Research)</u> | | | | | | | |
| | a) Non-Plan | 25.74 | 25.07 | 31.02 | 34.30 | | | 34.30 |
| | b) Plan | 60.37 | 283.55 | 62.59 | 63.20 | | | 63.20 |
| | c) C.S.S. | 60.53 | 48.93 | 48.78 | 63.20 | | | 63.20 |
| | d) NEC | | | | | | | |
| | Total -53: | 146.64 | 357.55 | 142.39 | 160.70 | | | 160.70 |
| 54 | <u>Factories & Boilers</u> | | | | | | | |
| | a) Non-Plan | 111.56 | 123.22 | 123.22 | 127.70 | | | 127.70 |
| | b) Plan | 5.39 | 7.43 | 9.50 | 4.21 | 2.51 | 1.38 | 8.10 |
| | c) C.S.S. | | | | | | | |
| | d) NEC | | | | | | | |
| | Total - 54 : | 116.95 | 130.65 | 132.72 | 131.91 | 2.51 | 1.38 | 135.80 |
| 55 | <u>Employment</u> | | | | | | | |
| | a) Non-Plan | 269.20 | 294.06 | 279.15 | 294.70 | | | 294.70 |
| | b) Plan | 16.67 | 27.76 | 26.78 | 14.04 | 8.37 | 4.59 | 27.00 |
| | c) C.S.S. | | | | | | | |
| | d) NEC | | | | | | | |
| | Total - 55 : | 285.87 | 321.82 | 305.93 | 308.74 | 8.37 | 4.59 | 321.70 |
| 56 | <u>Information</u> | | | | | | | |
| | a) Non-Plan | 18.41 | 21.05 | 23.60 | 25.50 | | | 25.50 |
| | b) Plan | 792.56 | 252.85 | 1615.14 | 209.35 | 124.81 | 68.44 | 402.60 |
| | c) C.S.S. | | | | | | | |
| | d) NEC | | | | | | | |
| | Total - 56: | 810.97 | 273.90 | 1638.74 | 234.85 | 124.81 | 68.44 | 428.10 |
| 57 | <u>Minority Dev.</u> | | | | | | | |
| | a) Non-Plan | | | | | | | |
| | b) Plan | | 380.00 | 837.97 | 465.06 | | | 465.06 |
| | c) C.S.S. | | 52.00 | 29.00 | | | | |
| | d) NEC | | | | 200.00 | | | 200.00 |
| | Total - 57: | | 432.00 | 866.97 | 665.06 | | | 665.06 |

(Rupees in Lakh)

| Dem. No | Name of the Department | Actuals 2010-11 | Budget 2011-12 | Revised 2011-12 | Budget 2012-13 | | | |
|-------------------------------|--|--------------------|-------------------|--------------------|------------------|-----------------|-----------------|------------------|
| | | | | | Demand | Fund for | | TOTAL |
| | | | | | | T.S.P. | S.C.P. | |
| 58 | Home(F.S.L.,Co-or. Cell,P.A.C., Dir. of Procu.) | | | | | | | |
| | a) Non-Plan | | 679.62 | 799.51 | 727.55 | | | 727.55 |
| | b) Plan | | | | | | | |
| | c) C.S.S. | | | | | | | |
| | d) NEC | | | | | | | |
| | Total - 58: | | 679.62 | 799.51 | 727.55 | | | 727.55 |
| | Total-Non-Plan | 373702.42 | 421307.07 | 418366.49 | 477745.91 | | | 477745.91 |
| | Total-Plan | 142731.78 | 219646.24 | 208556.11 | 154379.66 | 63926.52 | 36448.10 | 254754.28 |
| | Total-C.S.S/NLCPR | 40383.07 | 41781.99 | 70065.73 | 47774.41 | 16861.96 | 10706.40 | 75342.77 |
| | Total- NEC | 5614.69 | 3209.30 | 8483.47 | 1855.97 | 1295.08 | 953.36 | 4104.41 |
| | TOTAL(Net): | 562431.96 | 685944.60 | 705471.80 | 681755.95 | 82083.56 | 48107.86 | 811947.37 |
| <u>DEDUCT RECOVERY</u> | | | | | | | | |
| <u>(NON-PLAN/CSS)</u> | | | | | | | | |
| 13 | PW(R & B) | 5745.88 | 5000.00 | 5000.00 | 5000.00 | | | 5000.00 |
| 14 | Power | | | | | | | |
| 15 | P.W.(WR) | 3875.50 | 6000.00 | 5000.00 | 5000.00 | | | 5000.00 |
| 21 | Food & C.S. | | | | | | | |
| 27 | Agriculture | 988.87 | 3000.00 | 5000.00 | 6000.00 | | | 6000.00 |
| 29 | ARDD | 13.80 | | 14.75 | 20.00 | | | 20.00 |
| 31 | Rural Development | 8598.48 | 7000.00 | 7000.00 | 7000.00 | | | 7000.00 |
| 51 | P.W.(DWS) | 494.43 | 1000.00 | 1000.00 | 1000.00 | | | 1000.00 |
| | TOTAL -RECOVERY: | 19716.96 | 22000.00 | 23014.75 | 24020.00 | | | 24020.00 |
| | TOTAL -(GROSS): | 582148.92 | 707944.60 | 728486.55 | 705775.95 | 82083.56 | 48107.86 | 835967.37 |

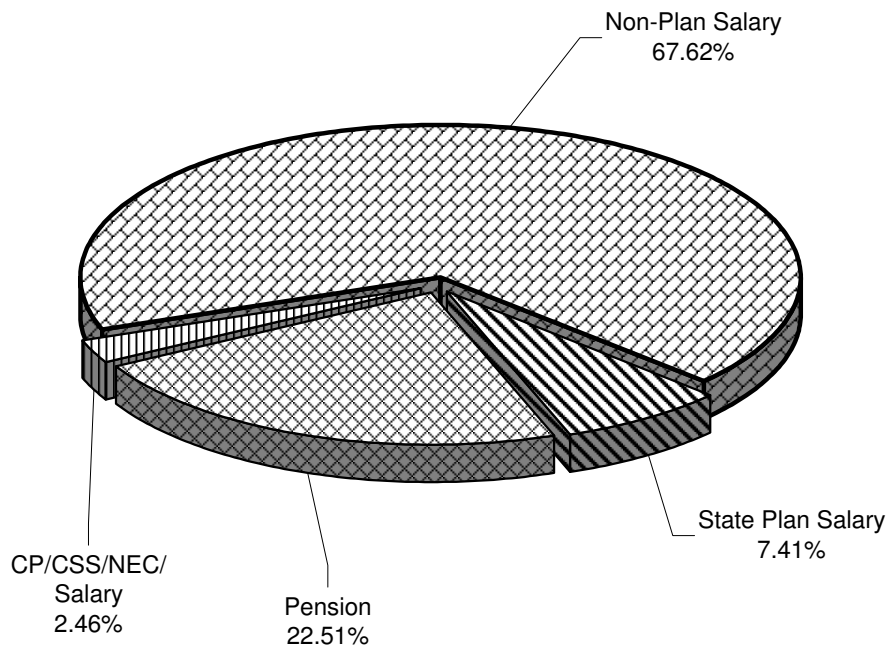
STATEMENT NO - 8
STATEMENT OF SALARIES AND PENSIONS

(Rupees in crore)

| Particulars | 2011-12 (RE) | 2012-13 (BE) | % of Total Salaries & Pension |
|--|-------------------------|-------------------------|--|
| Salary under Non-Plan | 2094.72 | 2314.75 | 67.62 |
| of which : | | | |
| Salary for Government grant-in-aid institution | 83.36 | 90.59 | 2.65 |
| Salary under Plan | 306.32 | 337.71 | 9.87 |
| of which : | | | |
| Salary under State Plan | 233.83 | 253.55 | 7.41 |
| Salary under CP/CSS/NLCPR | 72.49 | 84.16 | 2.46 |
| Salary under NEC | | | |
| TOTAL: SALARY | 2401.04 | 2652.46 | 77.49 |
| TOTAL : PENSION | 700.00 | 770.53 | 22.51 |
| TOTAL: SALARY & PENSION | 3101.04 | 3422.99 | 100.00 |

CHART - 3

**SALARIES AND PENSIONS
2012-13**



STATEMENT - 9

ANALYSIS OF THE BORROWINGS OF THE STATE GOVERNMENT

(Rupees in Crore)

| PARTICULARS | Actuals 2010-11 | Budget 2011-12 | Revised 2011-12 | Budget 2012-13 |
|---|--------------------|-------------------|--------------------|-------------------|
| A - RECEIPTS | | | | |
| 1 Internal Debt of the State Government | | | | |
| (a) Market Loans | 285.00 | 373.00 | 500.00 | 550.00 |
| (b) R. E. C. | 0.00 | 0.00 | 0.00 | 0.00 |
| (c) LIC | 0.00 | 0.00 | 0.00 | 0.00 |
| (d) Loans from HUDCO | 0.00 | 0.00 | 0.00 | 0.00 |
| (e) NABARD | 93.50 | 100.00 | 100.00 | 150.00 |
| (f) Others | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL : (1) | 378.50 | 473.00 | 600.00 | 700.00 |
| 2 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT | | | | |
| (a) Loans for State -Plan Schemes | 0.00 | 4.00 | 3.00 | 3.00 |
| (b) C.P / C.S.S./NLCPR | | | | |
| (c) N.E.C. | | | | |
| (d) Non-Plan Loans | 174.05 | 100.00 | 30.00 | 50.00 |
| (e) Others | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL : (2) | 174.05 | 104.00 | 33.00 | 53.00 |
| 3 Public Account (Net) (including net GPF) | 200.74 | 150.00 | 20.00 | 50.00 |
| TOTAL :A - RECEIPTS (1+2) | 753.29 | 727.00 | 653.00 | 803.00 |
| B DEBT SERVICING | | | | |
| 1 Re-payment of loans | 205.70 | 385.94 | 262.33 | 375.88 |
| 2 Interest payment | 447.32 | 581.64 | 500.05 | 570.72 |
| 3 Total debt servicing (1+2) | 653.02 | 967.58 | 762.38 | 946.60 |
| 4 Revenue Receipts | 5168.02 | 5989.35 | 6399.72 | 7164.14 |
| 5 Percentage of 2 to 4 | 8.66% | 9.71% | 7.81% | 7.97% |

STATEMENT - 10

**FLOW OF FUNDS TO TTAADC, PANCHAYATS AND
URBAN LOCAL BODIES**

(Rupees in lakhs)

| TTAADC | | | | |
|---|-------------------------|-----------------------|-----------------|-----------------|
| Name of the Department | Particulars | During 2012-13 | | |
| | | State Plan | Non-Plan | Total |
| PW(R & B) | Transfer Fund | 425.00 | | 425.00 |
| Health Service & F.W.(including Scheme fund) | Transfer Fund | 15.00 | | 15.00 |
| ICAT | Transfer Fund | 25.00 | | 25.00 |
| Tribal Welfare | Plan assistance | 9000.00 | | 9000.00 |
| | Share of Taxes | | 3500.00 | 3500.00 |
| H.H. & Sericulture | Plan grant | 15.00 | | 15.00 |
| Fisheries | Transfer Fund | 110.00 | | 110.00 |
| Agriculture(including RKVY Prog.) | Transfer Fund | 280.00 | | 280.00 |
| Horticulture(Technology Mission.) | Transfer Fund | 115.00 | | 115.00 |
| Animal Resource Dev.(including Scheme fund) | Transfer Fund | 160.00 | | 160.00 |
| Forest (including Scheme & Project fund) | Transfer Fund | 50.00 | | 50.00 |
| School Education(including Scheme fu | Transfer Fund | 70.00 | | 70.00 |
| | Salary of deputed staff | | 4765.86 | 4765.86 |
| Social Education(including Scheme fund) | Transfer Fund | 70.00 | | 70.00 |
| | Salary of deputed staff | | 885.46 | 885.46 |
| Sports & Youth Affairs(including Scheme fund) | Transfer Fund | 30.00 | | 30.00 |
| TOTAL : TTAADC | | 10365.00 | 9151.32 | 19516.32 |

PRI

| Name of the Department | Particulars | Amount | |
|-------------------------------|--------------------|----------------|----------------|
| Panchayat Raj | Share of Taxes | 3400.00 | 3400.00 |
| TOTAL: PRI | | 3400.00 | 3400.00 |

ULBs

| Name of the Department | Particulars | Amount | |
|-------------------------------|--------------------|----------------|----------------|
| Urban Development | Plan Asstt. | 2000.00 | 2000.00 |
| | Share of Taxes | | 3600.00 |
| TOTAL :ULBs | | 2000.00 | 3600.00 |

STATEMENT - 11(A)
SCHEDULE OF GOVERNMENT EMPLOYEES ON REGULAR SCALE
AS ON 31-12-2011

| Demand No | DEPARTMENT | Group-A | Group-B | Group-C | Group-D | TOTAL |
|------------------|-------------------------|----------------|----------------|----------------|----------------|--------------|
| 1 | Assembly Secretariat | 13 | 33 | 160 | 119 | 325 |
| 2 | Governor's Secretariat | 7 | 4 | 17 | 32 | 60 |
| 3 | GA (SA) | 95 | 186 | 332 | 342 | 955 |
| 4 | Election | 2 | 11 | 42 | 27 | 82 |
| 5 | Law | 54 | 40 | 417 | 311 | 822 |
| 6 | Revenue | 78 | 27 | 1309 | 1163 | 2577 |
| 7 | GA (AR) | 6 | 10 | 13 | 5 | 34 |
| 8 | GA (P&T) | 583 | 421 | 227 | 19 | 1250 |
| 9 | Statistical | 3 | 18 | 91 | 20 | 132 |
| 10 | Home (Police) | 173 | 386 | 22466 | 1629 | 24654 |
| 11 | Transport | 0 | 3 | 36 | 24 | 63 |
| 12 | Co-operation | 6 | 60 | 235 | 103 | 404 |
| 13 | PWD (R & B) | 452 | 750 | 3156 | 2966 | 7324 |
| 14 | Power | 322 | 41 | 1238 | 1315 | 2916 |
| 15 | PWD (WR) | 0 | 0 | 712 | 1080 | 1792 |
| 16 | Health | 982 | 65 | 1905 | 2114 | 5066 |
| 17 | ICAT | 5 | 33 | 364 | 324 | 726 |
| 18 | GA (Political) | 0 | 1 | 9 | 1 | 11 |
| 19 | Tribal Welfare | 2 | 14 | 148 | 175 | 339 |
| 20 | Welfare of SCs, OBCs | 3 | 5 | 78 | 47 | 133 |
| 21 | Food & Civil Supplies | 7 | 47 | 517 | 95 | 666 |
| 22 | Relief & Rehabilitation | 2 | 0 | 5 | 6 | 13 |
| 23 | RD (Panchayat) | 8 | 14 | 2193 | 950 | 3165 |
| 24 | Industries & Commerce | 14 | 21 | 426 | 262 | 723 |
| 25 | Industries (HHS) | 3 | 9 | 373 | 138 | 523 |
| 26 | Fisheries | 10 | 107 | 286 | 258 | 661 |
| 27 | Agriculture | 94 | 327 | 1504 | 724 | 2649 |
| 28 | Horticulture | 65 | 126 | 202 | 277 | 670 |
| 29 | ARDD | 103 | 70 | 755 | 484 | 1412 |
| 30 | Forest | 106 | 6 | 1067 | 179 | 1358 |

STATEMENT - 11(A)
SCHEDULE OF GOVERNMENT EMPLOYEES ON REGULAR SCALE
AS ON 31-12-2011

| Demand No | DEPARTMENT | Group-A | Group-B | Group-C | Group-D | TOTAL |
|------------------|---------------------------------|----------------|----------------|----------------|----------------|---------------|
| 31 | Rural Development | 91 | 317 | 961 | 383 | 1752 |
| 32 | T.R.P. & P.T.G | 8 | 2 | 160 | 73 | 243 |
| 33 | Science, Tech. & Envr | 6 | 8 | 33 | 38 | 85 |
| 34 | Planning & Co-ordination | 1 | 20 | 24 | 26 | 71 |
| 35 | Urban Development | 7 | 5 | 17 | 9 | 38 |
| 36 | Jail | 5 | 8 | 461 | 33 | 507 |
| 37 | Labour Organisation | 2 | 9 | 103 | 69 | 183 |
| 38 | Stationery & Printing | 2 | 8 | 195 | 78 | 283 |
| 39 | Education (Higher) | 542 | 64 | 754 | 459 | 1819 |
| 40 | Education (School) | 233 | 1317 | 28149 | 3372 | 33071 |
| 41 | Education (Social) | 17 | 65 | 1427 | 1188 | 2697 |
| 42 | Education (YAS) | 12 | 14 | 928 | 48 | 1002 |
| 43 | Finance | 1 | 100 | 7 | 8 | 116 |
| 44 | Institutional Finance | 0 | 6 | 37 | 9 | 52 |
| 45 | Taxes and Excise | 4 | 24 | 120 | 37 | 185 |
| 46 | Treasuries | 1 | 0 | 26 | | 9 |
| 47 | C.M. Secretariat | 0 | 0 | 4 | 10 | 14 |
| 48 | High Court | 24 | 13 | 72 | 56 | 165 |
| 49 | Fire Service | 7 | 26 | 1494 | 162 | 1689 |
| 50 | Civil Defence | 0 | 1 | 6 | 4 | 11 |
| 51 | Public Works (DWS) | 0 | 0 | 381 | 572 | 953 |
| 52 | FWPM | 1 | 7 | 1295 | 64 | 1367 |
| 53 | Tribal Welfare (Research) | 3 | 3 | 11 | 6 | 23 |
| 54 | Factories & Boilers | 4 | 3 | 24 | 17 | 48 |
| 55 | Employment | 4 | 9 | 58 | 29 | 100 |
| 56 | Information Technology | 4 | 0 | 6 | 2 | 12 |
| 57 | R. M. Welfare | 0 | 0 | 0 | 0 | 0 |
| 58 | Home(FSL, CC, PAC, Prosecution) | 3 | 1 | 13 | 6 | 23 |
| TOTAL: | | 4177 | 4864 | 77036 | 21941 | 108000 |

STATEMENT - 11(B)**SCHEDULE ON FIXED PAY / DRW / CONTINGENT / PTW / SCHEME WORKERS****AS ON 31-12-2011**

| Demand No | DEPARTMENT | Group-A | Group-B | Group-C | Group-D | TOTAL |
|------------------|-------------------------|----------------|----------------|----------------|----------------|--------------|
| 1 | Assembly Secretariat | 0 | 4 | 6 | 23 | 33 |
| 2 | Governor's Secretariat | 0 | 0 | 5 | 10 | 15 |
| 3 | GA (SA) | 0 | 0 | 28 | 81 | 109 |
| 4 | Election | 0 | 0 | 26 | 2 | 28 |
| 5 | Law | 0 | 0 | 11 | 35 | 46 |
| 6 | Revenue | 0 | 0 | 324 | 73 | 397 |
| 7 | GA (AR) | 0 | 0 | 1 | 5 | 6 |
| 8 | GA (P&T) | 0 | 0 | 8 | 7 | 15 |
| 9 | Statistical | 0 | 0 | 19 | 8 | 27 |
| 10 | Home (Police) | 0 | 0 | 211 | 298 | 509 |
| 11 | Transport | 0 | 0 | 21 | 6 | 27 |
| 12 | Co-operation | 0 | 0 | 44 | 9 | 53 |
| 13 | PWD (R & B) | 0 | 0 | 843 | 209 | 1052 |
| 14 | Power | 0 | 0 | 0 | 526 | 526 |
| 15 | PWD (WR) | 0 | 0 | 10 | 65 | 75 |
| 16 | Health | 0 | 0 | 1047 | 801 | 1848 |
| 17 | ICA | 0 | 0 | 32 | 101 | 133 |
| 18 | GA (Political) | 0 | 0 | 4 | 3 | 7 |
| 19 | Tribal Welfare | 0 | 0 | 25 | 30 | 55 |
| 20 | Welfare of SCs, OBCs | 0 | 0 | 0 | 24 | 24 |
| 21 | Food & Civil Supplies | 0 | 0 | 111 | 39 | 150 |
| 22 | Relief & Rehabilitation | 0 | 0 | 3 | 2 | 5 |
| 23 | RD (Panchayat) | 0 | 0 | 539 | 55 | 594 |
| 24 | Industries & Commerce | 0 | 0 | 95 | 23 | 118 |
| 25 | Industries (HHS) | 0 | 0 | 38 | 121 | 159 |
| 26 | Fisheries | 0 | 0 | 251 | 125 | 376 |
| 27 | Agriculture | 0 | 1 | 106 | 2095 | 2202 |
| 28 | Horticulture | 0 | 0 | 27 | 1051 | 1078 |
| 29 | ARDD | 0 | 0 | 30 | 836 | 866 |
| 30 | Forest | 0 | 0 | 195 | 568 | 763 |

STATEMENT - 11(B)**SCHEDULE ON FIXED PAY / DRW / CONTINGENT / PTW / SCHEME WORKERS****AS ON 31-12-2011**

| Demand No | DEPARTMENT | Group-A | Group-B | Group-C | Group-D | TOTAL |
|------------------|---------------------------------|----------------|----------------|----------------|----------------|--------------|
| 31 | Rural Development | 0 | 0 | 3094 | 69 | 3163 |
| 32 | T.R.P. & P.T.G | 0 | 0 | 6 | 46 | 52 |
| 33 | Science, Tech. & Envr | 0 | 0 | 1 | 6 | 7 |
| 34 | Planning & Co-ordination | 0 | 0 | 0 | 1 | 1 |
| 35 | Urban Development | 0 | 0 | 10 | 2 | 12 |
| 36 | Jail | 0 | 0 | 10 | 6 | 16 |
| 37 | Labour Organisation | 0 | 0 | 2 | 14 | 16 |
| 38 | Stationery & Printing | 0 | 0 | 0 | 2 | 2 |
| 39 | Education (Higher) | 0 | 0 | 363 | 158 | 521 |
| 40 | Education (School) | 0 | 8 | 7662 | 551 | 8221 |
| 41 | Education (Social) | 0 | 0 | 37 | 19639 | 19676 |
| 42 | Education (YAS) | 0 | 0 | 54 | 71 | 125 |
| 43 | Finance | 0 | 0 | 1 | 1 | 2 |
| 44 | Institutional Finance | 0 | 0 | 1 | 1 | 2 |
| 45 | Taxes and Excise | 0 | 0 | 46 | 13 | 59 |
| 46 | Treasuries | 0 | 0 | 0 | 1 | 1 |
| 47 | C.M. Secretariat | 0 | 0 | 0 | 0 | 0 |
| 48 | High Court | 0 | 0 | 7 | 27 | 34 |
| 49 | Fire Service | 0 | 0 | 18 | 13 | 31 |
| 50 | Civil Defence | 0 | 0 | 0 | 1 | 1 |
| 51 | Public Works (DWS) | 0 | 0 | 25 | 941 | 966 |
| 52 | FWPM | 0 | 0 | 241 | 21 | 262 |
| 53 | Tribal Welfare (Research) | 0 | 0 | 1 | 0 | 1 |
| 54 | Factories & Boilers | 0 | 0 | 7 | 4 | 11 |
| 55 | Employment | 0 | 0 | 16 | 8 | 24 |
| 56 | Information Technology | 0 | 0 | 1 | 2 | 3 |
| 57 | R. M. Welfare | 0 | 0 | 0 | 1 | 1 |
| 58 | Home(FSL, CC, PAC, Prosecution) | 2 | 3 | 7 | 5 | 17 |
| TOTAL: | | 2 | 16 | 15670 | 28835 | 44523 |

Statement - 12
Retirement Profile for next 10 years (2012-13 to 2021-22)

| Sl. No. | Department | 2012-13 | | | | | 2013-14 | | | | |
|---------|-------------------------|---------|------|------|------|-------|---------|------|------|------|-------|
| | | Gr-A | Gr-B | Gr-C | Gr-D | Total | Gr-A | Gr-B | Gr-C | Gr-D | Total |
| 1 | Assembly Secretariat | 0 | 7 | 7 | 1 | 15 | 2 | 3 | 9 | 2 | 16 |
| 2 | Governor's Secretariat | 2 | 0 | 0 | 0 | 2 | 1 | 0 | 1 | 1 | 3 |
| 3 | GA (SA) | 0 | 5 | 11 | 16 | 32 | 0 | 0 | 5 | 12 | 17 |
| 4 | Election | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 2 | 0 | 3 |
| 5 | Law | 5 | 2 | 17 | 13 | 37 | 6 | 1 | 8 | 6 | 21 |
| 6 | Revenue | 0 | 3 | 75 | 40 | 118 | 0 | 0 | 76 | 40 | 116 |
| 7 | GA (AR) | 0 | 0 | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 0 |
| 8 | GA (P&T) | 16 | 16 | 13 | 10 | 55 | 14 | 12 | 11 | 4 | 41 |
| 9 | Statistical | 0 | 0 | 3 | 0 | 3 | 1 | 2 | 3 | 0 | 6 |
| 10 | Home (Police) | 1 | 15 | 334 | 21 | 371 | 0 | 12 | 347 | 20 | 379 |
| 11 | Transport | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 2 |
| 12 | Co-operation | 1 | 0 | 9 | 6 | 16 | 2 | 7 | 12 | 2 | 23 |
| 13 | PWD (R & B) | 17 | 5 | 150 | 64 | 236 | 13 | 2 | 124 | 54 | 193 |
| 14 | Power | 4 | 1 | 96 | 22 | 123 | 6 | 0 | 93 | 24 | 123 |
| 15 | PWD (WR) | 4 | 1 | 40 | 11 | 56 | 2 | 3 | 57 | 7 | 69 |
| 16 | Health | 43 | 5 | 58 | 42 | 148 | 37 | 1 | 72 | 47 | 157 |
| 17 | ICA | 0 | 4 | 31 | 9 | 44 | 2 | 1 | 12 | 16 | 31 |
| 18 | GA (Political) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| 19 | Tribal Welfare | 0 | 1 | 5 | 7 | 13 | 0 | 2 | 6 | 6 | 14 |
| 20 | Welfare of SCs, OBCs | 0 | 0 | 5 | 2 | 7 | 0 | 1 | 4 | 2 | 7 |
| 21 | Food & Civil Supplies | 0 | 3 | 20 | 3 | 26 | 0 | 2 | 15 | 1 | 18 |
| 22 | Relief & Rehabilitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23 | RD (Panchayat) | 0 | 0 | 81 | 11 | 92 | 0 | 0 | 99 | 11 | 110 |
| 24 | Industries & Commerce | 0 | 3 | 17 | 14 | 34 | 0 | 3 | 7 | 14 | 24 |
| 25 | Industries (HHS) | 0 | 1 | 11 | 15 | 27 | 0 | 6 | 12 | 14 | 32 |
| 26 | Fisheries | 2 | 7 | 18 | 9 | 36 | 1 | 9 | 15 | 12 | 37 |
| 27 | Agriculture | | | | | | | | | | |
| 28 | Horticulture | 5 | 20 | 119 | 34 | 178 | 6 | 17 | 116 | 40 | 179 |
| 29 | ARDD | 11 | 0 | 50 | 21 | 82 | 3 | 0 | 48 | 20 | 71 |
| 30 | Forest | 2 | 0 | 86 | 1 | 89 | 5 | 1 | 74 | 1 | 81 |

Statement - 12
Retirement Profile for next 10 years (2012-13 to 2021-22)

| Sl. No. | Department | 2012-13 | | | | | 2013-14 | | | | |
|------------------------|---------------------------------|------------|------------|-------------|------------|-------------|------------|------------|-------------|------------|-------------|
| | | Gr-A | Gr-B | Gr-C | Gr-D | Total | Gr-A | Gr-B | Gr-C | Gr-D | Total |
| 31 | Rural Development | 0 | 1 | 20 | 15 | 36 | 0 | 1 | 23 | 9 | 33 |
| 32 | T.R.P. & P.T.G | 0 | 0 | 7 | 2 | 9 | 0 | 0 | 10 | 0 | 10 |
| 33 | Science, Tech. & Envr | 0 | 0 | 1 | 2 | 3 | 0 | 0 | 1 | 0 | 1 |
| 34 | Planning & Co-ordination | 0 | 1 | 3 | 1 | 5 | 0 | 1 | 2 | 1 | 4 |
| 35 | Urban Development | 0 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 1 |
| 36 | Jail | 0 | 1 | 18 | 0 | 19 | 2 | 2 | 14 | 0 | 18 |
| 37 | Labour Organisation | 0 | 1 | 5 | 1 | 7 | 0 | 3 | 3 | 3 | 9 |
| 38 | Stationery & Printing | 0 | 1 | 11 | 1 | 13 | 0 | 0 | 17 | 2 | 19 |
| 39 | Education (Higher) | 18 | 2 | 32 | 11 | 63 | 10 | 4 | 19 | 5 | 38 |
| 40 | Education (School) | 3 | 117 | 611 | 88 | 819 | 9 | 106 | 539 | 81 | 735 |
| 41 | Education (Social) | 0 | 5 | 23 | 114 | 142 | 2 | 5 | 33 | 92 | 132 |
| 42 | Education (YAS) | 1 | 2 | 31 | 1 | 35 | 0 | 1 | 26 | 0 | 27 |
| 43 | Finance | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| 44 | Institutional Finance | 0 | 0 | 2 | 3 | 5 | 0 | 0 | 0 | 1 | 1 |
| 45 | Taxes and Excise | 0 | 1 | 3 | 1 | 5 | 0 | 3 | 8 | 1 | 12 |
| 46 | Treasuries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 47 | C.M. Secretariat | 0 | 0 | 2 | 1 | 3 | 0 | 0 | 1 | 0 | 1 |
| 48 | High Court | 0 | 0 | 2 | 0 | 2 | 1 | 0 | 1 | 0 | 2 |
| 49 | Fire Service | 0 | 1 | 29 | 3 | 33 | 0 | 1 | 25 | 0 | 26 |
| 50 | Civil Defence | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 2 | 2 |
| 51 | Public Works (DWS) | 0 | 0 | 28 | 8 | 36 | 0 | 0 | 32 | 13 | 45 |
| 52 | FWPM | 0 | 0 | 32 | 1 | 33 | 0 | 1 | 29 | 1 | 31 |
| 53 | Tribal Welfare (Research) | | | 2 | | 2 | | | | | 0 |
| 54 | Factories & Boilers | | | 2 | | 2 | 1 | | | | 1 |
| 55 | Employment | | | 2 | | 2 | | 1 | 7 | | 8 |
| 56 | Information Technology | | | | | 0 | | | | | 0 |
| 57 | R. M. Welfare | | | | | 0 | | | | | 0 |
| 58 | Home(FSL, CC, PAC, Prosecution) | | | 1 | | 1 | | | | | 0 |
| Year Wise Total | | 135 | 226 | 2119 | 625 | 3105 | 126 | 212 | 2012 | 565 | 2915 |

Statement - 12
Retirement Profile for next 10 years (2012-13 to 2021-22)

| Sl. No. | Department | 2014-15 | | | | | 2015-16 | | | | |
|---------|-------------------------|---------|------|------|------|-------|---------|------|------|------|-------|
| | | Gr-A | Gr-B | Gr-C | Gr-D | Total | Gr-A | Gr-B | Gr-C | Gr-D | Total |
| 1 | Assembly Secretariat | 3 | 2 | 7 | 1 | 13 | 1 | 2 | 4 | 2 | 9 |
| 2 | Governor's Secretariat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | GA (SA) | 0 | 2 | 10 | 15 | 27 | 0 | 8 | 8 | 11 | 27 |
| 4 | Election | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 1 |
| 5 | Law | 0 | 3 | 5 | 4 | 12 | 0 | 1 | 12 | 5 | 18 |
| 6 | Revenue | 0 | 1 | 62 | 33 | 96 | 0 | 2 | 60 | 27 | 89 |
| 7 | GA (AR) | 0 | 1 | 0 | 1 | 2 | 0 | 2 | 1 | 0 | 3 |
| 8 | GA (P&T) | 16 | 15 | 16 | 2 | 49 | 14 | 8 | 10 | 2 | 34 |
| 9 | Statistical | 0 | 3 | 4 | 1 | 8 | 0 | 0 | 6 | 1 | 7 |
| 10 | Home (Police) | 1 | 9 | 383 | 36 | 429 | 0 | 15 | 343 | 17 | 375 |
| 11 | Transport | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 1 |
| 12 | Co-operation | 0 | 5 | 15 | 2 | 22 | 0 | 3 | 13 | 2 | 18 |
| 13 | PWD (R & B) | 23 | 3 | 149 | 77 | 252 | 23 | 5 | 133 | 80 | 241 |
| 14 | Power | 8 | 0 | 110 | 48 | 166 | 11 | 0 | 88 | 51 | 150 |
| 15 | PWD (WR) | 8 | 2 | 50 | 9 | 69 | 3 | 1 | 57 | 21 | 82 |
| 16 | Health | 30 | 3 | 70 | 64 | 167 | 27 | 2 | 74 | 57 | 160 |
| 17 | ICA | 2 | 3 | 14 | 17 | 36 | 0 | 2 | 17 | 18 | 37 |
| 18 | GA (Political) | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| 19 | Tribal Welfare | 0 | 0 | 8 | 4 | 12 | 0 | 1 | 4 | 9 | 14 |
| 20 | Welfare of SCs, OBCs | 0 | 1 | 2 | 1 | 4 | 0 | 0 | 2 | 2 | 4 |
| 21 | Food & Civil Supplies | 0 | 3 | 22 | 1 | 26 | 0 | 4 | 19 | 5 | 28 |
| 22 | Relief & Rehabilitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23 | RD (Panchayat) | 0 | 0 | 99 | 19 | 118 | 0 | 1 | 107 | 29 | 137 |
| 24 | Industries & Commerce | 0 | 0 | 13 | 16 | 29 | 2 | 1 | 6 | 13 | 22 |
| 25 | Industries (HHS) | 0 | 0 | 20 | 12 | 32 | 0 | 0 | 23 | 13 | 36 |
| 26 | Fisheries | 0 | 5 | 10 | 4 | 19 | 1 | 10 | 12 | 9 | 32 |
| 27 | Agriculture | | | | | | | | | | |
| 28 | Horticulture | 5 | 16 | 114 | 24 | 159 | 12 | 14 | 112 | 39 | 177 |
| 29 | ARDD | 7 | 1 | 30 | 18 | 56 | 8 | 2 | 29 | 29 | 68 |
| 30 | Forest | 6 | 1 | 74 | 3 | 84 | 6 | 1 | 91 | 1 | 99 |

Statement - 12
Retirement Profile for next 10 years (2012-13 to 2021-22)

| Sl. No. | Department | 2014-15 | | | | | 2015-16 | | | | |
|------------------------|---------------------------------|------------|------------|-------------|------------|-------------|------------|------------|-------------|------------|-------------|
| | | Gr-A | Gr-B | Gr-C | Gr-D | Total | Gr-A | Gr-B | Gr-C | Gr-D | Total |
| 31 | Rural Development | 0 | 0 | 17 | 6 | 23 | 2 | 0 | 14 | 5 | 21 |
| 32 | T.R.P. & P.T.G | 0 | 0 | 2 | 1 | 3 | 0 | 0 | 7 | 0 | 7 |
| 33 | Science, Tech. & Envr | 0 | 0 | 1 | 2 | 3 | 1 | 0 | 3 | 1 | 5 |
| 34 | Planning & Co-ordination | 0 | 3 | 2 | 0 | 5 | 0 | 1 | 0 | 0 | 1 |
| 35 | Urban Development | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 2 |
| 36 | Jail | 0 | 0 | 19 | 0 | 19 | 0 | 1 | 14 | 2 | 17 |
| 37 | Labour Organisation | 0 | 0 | 1 | 3 | 4 | 0 | 0 | 2 | 0 | 2 |
| 38 | Stationery & Printing | 0 | 3 | 15 | 3 | 21 | 0 | 0 | 19 | 4 | 23 |
| 39 | Education (Higher) | 12 | 1 | 23 | 10 | 46 | 12 | 1 | 26 | 16 | 55 |
| 40 | Education (School) | 6 | 107 | 528 | 65 | 706 | 7 | 129 | 437 | 84 | 657 |
| 41 | Education (Social) | 0 | 3 | 40 | 108 | 151 | 1 | 6 | 40 | 93 | 140 |
| 42 | Education (YAS) | 2 | 2 | 36 | 0 | 40 | 0 | 0 | 28 | 0 | 28 |
| 43 | Finance | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 1 | 2 |
| 44 | Institutional Finance | 0 | 0 | 2 | 0 | 2 | 0 | 0 | 0 | 1 | 1 |
| 45 | Taxes and Excise | 0 | 1 | 3 | 0 | 4 | 0 | 1 | 3 | 0 | 4 |
| 46 | Treasuries | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| 47 | C.M. Secretariat | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| 48 | High Court | 2 | 0 | 2 | 1 | 5 | 0 | 0 | 0 | 0 | 0 |
| 49 | Fire Service | 0 | 0 | 33 | 2 | 35 | 0 | 0 | 42 | 3 | 45 |
| 50 | Civil Defence | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 1 | 2 |
| 51 | Public Works (DWS) | 0 | 0 | 39 | 8 | 47 | 0 | 0 | 49 | 11 | 60 |
| 52 | FWPM | 0 | 0 | 30 | 0 | 30 | 0 | 1 | 49 | 1 | 51 |
| 53 | Tribal Welfare (Research) | | | | | 0 | | | | | 0 |
| 54 | Factories & Boilers | | | 2 | 1 | 3 | | 1 | 1 | | 2 |
| 55 | Employment | | 1 | 3 | 1 | 5 | | 1 | 4 | | 5 |
| 56 | Information Technology | | | | | 0 | | | | | 0 |
| 57 | R. M. Welfare | | | | | 0 | | | | | 0 |
| 58 | Home(FSL, CC, PAC, Prosecution) | | | | | 0 | | | | | 0 |
| Year Wise Total | | 128 | 201 | 2079 | 624 | 3032 | 132 | 225 | 1969 | 665 | 2991 |

Statement - 12
Retirement Profile for next 10 years (2012-13 to 2021-22)

| Sl. No. | Department | 2016-17 | | | | | 2017-18 | | | | |
|---------|-------------------------|---------|------|------|------|-------|---------|------|------|------|-------|
| | | Gr-A | Gr-B | Gr-C | Gr-D | Total | Gr-A | Gr-B | Gr-C | Gr-D | Total |
| 1 | Assembly Secretariat | 0 | 0 | 11 | 2 | 13 | 1 | 1 | 5 | 4 | 11 |
| 2 | Governor's Secretariat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | GA (SA) | 0 | 5 | 10 | 11 | 26 | 0 | 3 | 6 | 10 | 19 |
| 4 | Election | 0 | 1 | 0 | 1 | 2 | 1 | 0 | 4 | 1 | 6 |
| 5 | Law | 2 | 1 | 7 | 2 | 12 | 2 | 0 | 3 | 2 | 7 |
| 6 | Revenue | 0 | 1 | 67 | 35 | 103 | 0 | 2 | 54 | 32 | 88 |
| 7 | GA (AR) | 0 | 0 | 1 | 1 | 2 | 1 | 1 | 2 | 1 | 5 |
| 8 | GA (P&T) | 14 | 12 | 23 | 3 | 52 | 15 | 4 | 23 | 3 | 45 |
| 9 | Statistical | 0 | 0 | 3 | 1 | 4 | 0 | 0 | 1 | 0 | 1 |
| 10 | Home (Police) | 0 | 17 | 367 | 37 | 421 | 0 | 5 | 310 | 21 | 336 |
| 11 | Transport | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Co-operation | 1 | 4 | 12 | 2 | 19 | 1 | 2 | 10 | 8 | 21 |
| 13 | PWD (R & B) | 21 | 19 | 131 | 78 | 249 | 15 | 10 | 94 | 86 | 205 |
| 14 | Power | 7 | 0 | 107 | 55 | 169 | 23 | 0 | 90 | 60 | 173 |
| 15 | PWD (WR) | 4 | 3 | 50 | 16 | 73 | 5 | 1 | 46 | 21 | 73 |
| 16 | Health | 26 | 1 | 60 | 69 | 156 | 14 | 2 | 84 | 91 | 191 |
| 17 | ICA | 0 | 0 | 18 | 10 | 28 | 0 | 0 | 16 | 21 | 37 |
| 18 | GA (Political) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| 19 | Tribal Welfare | 0 | 0 | 6 | 3 | 9 | 0 | 0 | 3 | 7 | 10 |
| 20 | Welfare of SCs, OBCs | 0 | 1 | 6 | 1 | 8 | 0 | 1 | 2 | 2 | 5 |
| 21 | Food & Civil Supplies | 0 | 6 | 13 | 1 | 20 | 0 | 0 | 23 | 4 | 27 |
| 22 | Relief & Rehabilitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23 | RD (Panchayat) | 0 | 0 | 93 | 22 | 115 | 0 | 0 | 86 | 30 | 116 |
| 24 | Industries & Commerce | 2 | 0 | 10 | 10 | 22 | 1 | 0 | 8 | 10 | 19 |
| 25 | Industries (HHS) | 0 | 1 | 8 | 14 | 23 | 1 | 1 | 7 | 20 | 29 |
| 26 | Fisheries | 1 | 5 | 11 | 15 | 32 | 1 | 4 | 22 | 12 | 39 |
| 27 | Agriculture | | | | | | | | | | |
| 28 | Horticulture | 5 | 15 | 97 | 53 | 170 | 14 | 13 | 90 | 56 | 173 |
| 29 | ARDD | 5 | 0 | 20 | 36 | 61 | 4 | 1 | 15 | 21 | 41 |
| 30 | Forest | 3 | 0 | 62 | 3 | 68 | 9 | 1 | 58 | 4 | 72 |

Statement - 12
Retirement Profile for next 10 years (2012-13 to 2021-22)

| Sl. No. | Department | 2016-17 | | | | | 2017-18 | | | | |
|------------------------|---------------------------------|------------|------------|-------------|------------|-------------|------------|------------|-------------|------------|-------------|
| | | Gr-A | Gr-B | Gr-C | Gr-D | Total | Gr-A | Gr-B | Gr-C | Gr-D | Total |
| 31 | Rural Development | 0 | 1 | 8 | 13 | 22 | 1 | 1 | 8 | 14 | 24 |
| 32 | T.R.P. & P.T.G | 0 | 0 | 14 | 3 | 17 | 0 | 0 | 11 | 2 | 13 |
| 33 | Science, Tech. & Envr | 0 | 0 | 5 | 2 | 7 | 1 | 0 | 1 | 7 | 9 |
| 34 | Planning & Co-ordination | 1 | 1 | 1 | 2 | 5 | 0 | 1 | 0 | 1 | 2 |
| 35 | Urban Development | | | | | 0 | | | | | 0 |
| 36 | Jail | 0 | 0 | 10 | 1 | 11 | 0 | 0 | 15 | 1 | 16 |
| 37 | Labour Organisation | 0 | 1 | 1 | 1 | 3 | 0 | 1 | 1 | 3 | 5 |
| 38 | Stationery & Printing | 0 | 2 | 20 | 5 | 27 | 0 | 0 | 16 | 2 | 18 |
| 39 | Education (Higher) | 9 | 2 | 21 | 16 | 48 | 17 | 1 | 28 | 13 | 59 |
| 40 | Education (School) | 15 | 163 | 555 | 85 | 818 | 14 | 174 | 518 | 69 | 775 |
| 41 | Education (Social) | 0 | 0 | 38 | 102 | 140 | 0 | 4 | 58 | 64 | 126 |
| 42 | Education (YAS) | 1 | 0 | 34 | 2 | 37 | 2 | 0 | 28 | 0 | 30 |
| 43 | Finance | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 1 |
| 44 | Institutional Finance | 0 | 1 | 3 | 1 | 5 | 0 | 0 | 1 | 0 | 1 |
| 45 | Taxes and Excise | 1 | 2 | 3 | 1 | 7 | 0 | 1 | 1 | 3 | 5 |
| 46 | Treasuries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 47 | C.M. Secretariat | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 1 | 1 |
| 48 | High Court | 2 | 0 | 2 | 1 | 5 | 1 | 1 | 2 | 1 | 5 |
| 49 | Fire Service | 0 | 1 | 43 | 3 | 47 | 0 | 0 | 33 | | 33 |
| 50 | Civil Defence | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 2 |
| 51 | Public Works (DWS) | 0 | 0 | 36 | 18 | 54 | 0 | 0 | 33 | 16 | 49 |
| 52 | FWPM | 0 | 0 | 33 | 0 | 33 | 0 | 0 | 69 | 0 | 69 |
| 53 | Tribal Welfare (Research) | 1 | 2 | | | 3 | | | | | 0 |
| 54 | Factories & Boilers | | 1 | | | 1 | | | 1 | 1 | 2 |
| 55 | Employment | | | 3 | 2 | 5 | | | 3 | | 3 |
| 56 | Information Technology | | | 1 | | 1 | | | | | 0 |
| 57 | R. M. Welfare | | | | | 0 | | | | | 0 |
| 58 | Home(FSL, CC, PAC, Prosecution) | | | | | 0 | | | | | 0 |
| Year Wise Total | | 121 | 269 | 2013 | 739 | 3142 | 143 | 235 | 1888 | 721 | 2987 |

Statement - 12
Retirement Profile for next 10 years (2012-13 to 2021-22)

| Sl. No. | Department | 2018-19 | | | | | 2019-20 | | | | |
|---------|-------------------------|---------|------|------|------|-------|---------|------|------|------|-------|
| | | Gr-A | Gr-B | Gr-C | Gr-D | Total | Gr-A | Gr-B | Gr-C | Gr-D | Total |
| 1 | Assembly Secretariat | 1 | 2 | 8 | 5 | 16 | 0 | 1 | 2 | 5 | 8 |
| 2 | Governor's Secretariat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| 3 | GA (SA) | 0 | 1 | 1 | 12 | 14 | 0 | 3 | 4 | 18 | 25 |
| 4 | Election | 0 | 0 | 1 | 2 | 3 | 0 | 2 | 1 | 2 | 5 |
| 5 | Law | 2 | 0 | 3 | 3 | 8 | 1 | 0 | 2 | 5 | 8 |
| 6 | Revenue | 0 | 0 | 68 | 39 | 107 | 0 | 0 | 47 | 38 | 85 |
| 7 | GA (AR) | 1 | 1 | 1 | 0 | 3 | 0 | 1 | 1 | 0 | 2 |
| 8 | GA (P&T) | 10 | 2 | 18 | 3 | 33 | 10 | 3 | 19 | 1 | 33 |
| 9 | Statistical | 0 | 2 | 3 | 1 | 6 | 0 | 2 | 3 | 0 | 5 |
| 10 | Home (Police) | 1 | 8 | 297 | 23 | 329 | 0 | 1 | 309 | 30 | 340 |
| 11 | Transport | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 1 | 3 | 4 |
| 12 | Co-operation | 0 | 3 | 8 | 2 | 13 | 1 | 2 | 10 | 3 | 16 |
| 13 | PWD (R & B) | 35 | 16 | 125 | 86 | 262 | 20 | 23 | 115 | 97 | 255 |
| 14 | Power | 32 | 1 | 56 | 79 | 168 | 23 | 1 | 30 | 46 | 100 |
| 15 | PWD (WR) | 6 | 4 | 37 | 23 | 70 | 8 | 6 | 33 | 20 | 67 |
| 16 | Health | 17 | 0 | 80 | 90 | 187 | 20 | 1 | 69 | 83 | 173 |
| 17 | ICA | 1 | 1 | 12 | 12 | 26 | 0 | 2 | 20 | 24 | 46 |
| 18 | GA (Political) | 0 | 0 | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 0 |
| 19 | Tribal Welfare | 0 | 1 | 7 | 5 | 13 | 0 | 0 | 5 | 4 | 9 |
| 20 | Welfare of SCs, OBCs | 0 | 0 | 1 | 3 | 4 | 0 | 0 | 2 | 2 | 4 |
| 21 | Food & Civil Supplies | 0 | 3 | 19 | 2 | 24 | 0 | 1 | 20 | 3 | 24 |
| 22 | Relief & Rehabilitation | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| 23 | RD (Panchayat) | 0 | 0 | 74 | 41 | 115 | 0 | 0 | 99 | 43 | 142 |
| 24 | Industries & Commerce | 1 | 0 | 12 | 12 | 25 | 1 | 0 | 5 | 9 | 15 |
| 25 | Industries (HHS) | 0 | 0 | 5 | 22 | 27 | 0 | 0 | 8 | 13 | 21 |
| 26 | Fisheries | 0 | 4 | 12 | 5 | 21 | 0 | 2 | 12 | 16 | 30 |
| 27 | Agriculture | | | | | | | | | | |
| 28 | Horticulture | 21 | 20 | 79 | 58 | 178 | 24 | 23 | 80 | 59 | 186 |
| 29 | ARDD | 8 | 1 | 14 | 25 | 48 | 4 | 1 | 14 | 40 | 59 |
| 30 | Forest | 5 | 0 | 65 | 5 | 75 | 4 | 0 | 20 | 3 | 27 |

Statement - 12
Retirement Profile for next 10 years (2012-13 to 2021-22)

| Sl. No. | Department | 2018-19 | | | | | 2019-20 | | | | |
|------------------------|---------------------------------|------------|------------|-------------|------------|-------------|------------|------------|-------------|------------|-------------|
| | | Gr-A | Gr-B | Gr-C | Gr-D | Total | Gr-A | Gr-B | Gr-C | Gr-D | Total |
| 31 | Rural Development | 3 | 3 | 9 | 16 | 31 | 4 | 2 | 12 | 8 | 26 |
| 32 | T.R.P. & P.T.G | | | 10 | 2 | 12 | 0 | 0 | 9 | 3 | 12 |
| 33 | Science, Tech. & Envr | 0 | 0 | 1 | 2 | 3 | 1 | 0 | 0 | 0 | 1 |
| 34 | Planning & Co-ordination | 0 | 2 | 3 | 0 | 5 | 0 | 0 | 0 | 3 | 3 |
| 35 | Urban Development | | | | | 0 | | | | | 0 |
| 36 | Jail | 1 | 1 | 14 | 1 | 17 | 0 | 0 | 14 | 0 | 14 |
| 37 | Labour Organisation | 0 | 0 | 2 | 3 | 5 | 0 | 0 | 1 | 4 | 5 |
| 38 | Stationery & Printing | 0 | 0 | 9 | 3 | 12 | 0 | 0 | 10 | 5 | 15 |
| 39 | Education (Higher) | 16 | 0 | 19 | 15 | 50 | 21 | 0 | 28 | 10 | 59 |
| 40 | Education (School) | 23 | 168 | 419 | 86 | 696 | 18 | 166 | 509 | 81 | 774 |
| 41 | Education (Social) | 0 | 1 | 62 | 54 | 117 | 1 | 1 | 49 | 48 | 99 |
| 42 | Education (YAS) | 0 | 1 | 38 | 2 | 41 | 0 | 1 | 56 | 2 | 59 |
| 43 | Finance | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| 44 | Institutional Finance | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 1 |
| 45 | Taxes and Excise | 0 | 2 | 2 | 0 | 4 | 0 | 1 | 4 | 1 | 6 |
| 46 | Treasuries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 47 | C.M. Secretariat | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 1 | | 1 |
| 48 | High Court | 1 | 0 | 1 | 0 | 2 | 1 | 1 | 1 | 1 | 4 |
| 49 | Fire Service | 0 | 0 | 18 | 2 | 20 | 0 | 0 | 28 | 4 | 32 |
| 50 | Civil Defence | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51 | Public Works (DWS) | 0 | 0 | 23 | 18 | 41 | 0 | 0 | 28 | 31 | 59 |
| 52 | FWPM | 0 | 0 | 40 | 2 | 42 | 0 | 0 | 66 | 1 | 67 |
| 53 | Tribal Welfare (Research) | | | 1 | | 1 | | | 2 | | 2 |
| 54 | Factories & Boilers | 1 | | | 1 | 2 | | | | | 0 |
| 55 | Employment | | | 5 | | 5 | | | 3 | 2 | 5 |
| 56 | Information Technology | 1 | | | | 1 | | | | | 0 |
| 57 | R. M. Welfare | | | | | 0 | | | | | 0 |
| 58 | Home(FSL, CC, PAC, Prosecution) | | | | | 0 | | | | | 0 |
| Year Wise Total | | 186 | 247 | 1677 | 764 | 2874 | 162 | 247 | 1750 | 767 | 2926 |

Statement - 12
Retirement Profile for next 10 years (2012-13 to 2021-22)

| Sl. No. | Department | 2020-21 | | | | | 2021-22 | | | | |
|---------|-------------------------|---------|------|------|------|-------|---------|------|------|------|-------|
| | | Gr-A | Gr-B | Gr-C | Gr-D | Total | Gr-A | Gr-B | Gr-C | Gr-D | Total |
| 1 | Assembly Secretariat | | | 7 | 5 | 12 | 1 | 2 | 11 | 4 | 18 |
| 2 | Governor's Secretariat | | | | 3 | 3 | | | 2 | 2 | 4 |
| 3 | GA (SA) | | 2 | 4 | 18 | 24 | | 4 | 6 | 11 | 21 |
| 4 | Election | | | 2 | 1 | 3 | | 1 | | 1 | 2 |
| 5 | Law | 0 | 2 | 3 | 3 | 8 | 1 | 1 | 8 | 5 | 15 |
| 6 | Revenue | 0 | 2 | 39 | 36 | 77 | 0 | 1 | 33 | 33 | 67 |
| 7 | GA (AR) | | | 1 | | 1 | | 1 | | | 1 |
| 8 | GA (P&T) | 10 | 3 | 19 | 3 | 35 | 0 | 1 | 0 | 0 | 1 |
| 9 | Statistical | | | 4 | | 4 | 1 | 1 | 5 | | 7 |
| 10 | Home (Police) | 0 | 1 | 312 | 30 | 343 | 0 | 0 | 0 | 0 | 0 |
| 11 | Transport | | | 2 | 2 | 4 | | | | | 0 |
| 12 | Co-operation | | 2 | 20 | 8 | 30 | | 2 | 3 | 3 | 8 |
| 13 | PWD (R & B) | 25 | 24 | 99 | 77 | 225 | 27 | 18 | 83 | 72 | 200 |
| 14 | Power | 23 | 2 | 23 | 70 | 118 | 21 | | 23 | 63 | 107 |
| 15 | PWD (WR) | 5 | | 23 | 30 | 58 | 5 | 1 | 22 | 26 | 54 |
| 16 | Health | 35 | | 76 | 94 | 205 | 24 | 1 | 62 | 79 | 166 |
| 17 | ICA | 0 | 0 | 14 | 11 | 25 | 0 | 4 | 15 | 12 | 31 |
| 18 | GA (Political) | 0 | 0 | 2 | 0 | 2 | 0 | 0 | 2 | 0 | 2 |
| 19 | Tribal Welfare | | | 7 | 3 | 10 | | | 7 | 3 | 10 |
| 20 | Welfare of SCs, OBCs | | | 2 | | 2 | | | 4 | 2 | 6 |
| 21 | Food & Civil Supplies | 0 | 0 | 22 | 0 | 22 | 0 | 1 | 26 | 1 | 28 |
| 22 | Relief & Rehabilitation | | | | | 0 | 1 | | | 2 | 3 |
| 23 | RD (Panchayat) | | | 103 | 54 | 157 | | | 132 | 44 | 176 |
| 24 | Industries & Commerce | | | 6 | 8 | 14 | 2 | | 13 | 1 | 16 |
| 25 | Industries (HHS) | | 1 | 11 | 9 | 21 | | 3 | 7 | 22 | 32 |
| 26 | Fisheries | | 3 | 13 | 8 | 24 | | 2 | 15 | 9 | 26 |
| 27 | Agriculture | | | | | | | | | | |
| 28 | Horticulture | 11 | 13 | 107 | 50 | 181 | 13 | 16 | 62 | 43 | 134 |
| 29 | ARDD | 1 | 1 | 16 | 23 | 41 | 9 | 1 | 20 | 13 | 43 |
| 30 | Forest | 9 | | 30 | 8 | 47 | 3 | 1 | 18 | 8 | 30 |

Statement - 12
Retirement Profile for next 10 years (2012-13 to 2021-22)

| Sl. No. | Department | 2020-21 | | | | | 2021-22 | | | | |
|------------------------|---------------------------------|------------|------------|-------------|------------|-------------|------------|------------|-------------|------------|-------------|
| | | Gr-A | Gr-B | Gr-C | Gr-D | Total | Gr-A | Gr-B | Gr-C | Gr-D | Total |
| 31 | Rural Development | | | 15 | 9 | 24 | | 1 | 9 | 16 | 26 |
| 32 | T.R.P. & P.T.G | | | 6 | 4 | 10 | | | 8 | 3 | 11 |
| 33 | Science, Tech. & Envr | 1 | | | | 1 | 1 | 1 | | | 2 |
| 34 | Planning & Co-ordination | | 1 | 1 | | 2 | 2 | 1 | 3 | | 6 |
| 35 | Urban Development | | | | | 0 | | | | | 0 |
| 36 | Jail | | | 12 | 1 | 13 | | | 9 | 3 | 12 |
| 37 | Labour Organisation | | | | 2 | 2 | | | 1 | 2 | 3 |
| 38 | Stationery & Printing | | | 4 | 5 | 9 | | | 7 | 4 | 11 |
| 39 | Education (Higher) | 12 | 1 | 32 | 12 | 57 | 23 | | 36 | 17 | 76 |
| 40 | Education (School) | 29 | 199 | 681 | 80 | 989 | 42 | 186 | 524 | 82 | 834 |
| 41 | Education (Social) | 1 | 1 | 59 | 25 | 86 | | 1 | 42 | 37 | 80 |
| 42 | Education (YAS) | | 2 | 51 | | 53 | | | 52 | 3 | 55 |
| 43 | Finance | | | | | 0 | | | 1 | | 1 |
| 44 | Institutional Finance | | 3 | 2 | | 5 | | | 1 | | 1 |
| 45 | Taxes and Excise | | 1 | 5 | 2 | 8 | | 1 | 2 | 3 | 6 |
| 46 | Treasuries | | | | | 0 | | | | | 0 |
| 47 | C.M. Secretariat | | | | | 0 | | | | 2 | 2 |
| 48 | High Court | 2 | 1 | 2 | 2 | 7 | 1 | 1 | 1 | 3 | 6 |
| 49 | Fire Service | | | 33 | | 33 | | | 53 | | 53 |
| 50 | Civil Defence | | | | | 0 | | | | | 0 |
| 51 | Public Works (DWS) | | | 29 | 26 | 55 | | | 25 | 28 | 53 |
| 52 | FWPM | | | 66 | 1 | 67 | | | 57 | | 57 |
| 53 | Tribal Welfare (Research) | | | 1 | | 1 | | | | 1 | 1 |
| 54 | Factories & Boilers | | | 2 | | 2 | | | | | 0 |
| 55 | Employment | | | 1 | 1 | 2 | | | 3 | | 3 |
| 56 | Information Technology | | | | | 0 | | | | | 0 |
| 57 | R. M. Welfare | | | | | 0 | | | | | 0 |
| 58 | Home(FSL, CC, PAC, Prosecution) | | | | | 0 | | | | | 0 |
| Year Wise Total | | 164 | 265 | 1962 | 719 | 3110 | 173 | 253 | 1401 | 662 | 2489 |

STATEMENT - 13
SCHEDULE FOR PENSION AND RETIREMENT
Year 2012-13

| | | |
|---|---|--------------|
| 1 | No. of employees who will retire on Superannuation in 2012-13 | |
| | Group - A | 135 |
| | Group - B | 226 |
| | Group - C | 2119 |
| | Group - D | 625 |
| | Total: | 3,105 |

FINANCIAL LIABILITY

| | | | | |
|---|---|------------|---------------|------------|
| 2 | Total Pension Provision of 2012-13 including existing pensioners. | Rs. | 650.00 | Cr. |
| 3 | Commutated value of pension | Rs. | 34.93 | Cr. |
| 4 | Provision for Gratuity | Rs. | 70.25 | Cr. |
| 5 | Total Provision for Family Pension | Rs. | 15.00 | Cr. |
| 6 | Total Provision for Pension to Legislators | Rs. | 0.35 | Cr. |
| | Total: | Rs. | 770.53 | Cr. |

STATEMENT - 14

Department wise information on Gender Budget for the year 2011-12 (Up to Dec' 2011) & 2012-13

(Rs. In Lakhs)

| Sl. No. | Name of the Deptt. | 2011-12 | | | | 2012-13 | |
|---------|--------------------|---------------------------|-------------------------------------|-----------------------|--|-------------------|-----------------------------|
| | | Total Revised Plan Outlay | Revised Provision for Gender Budget | Financial Achievement | Physical Achievement | Total Plan Outlay | Provision for Gender Budget |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | Revenue | 6765.17 | 143.00 | 140.00 | 4 Nos. Market stall and 2 Nos. Toilet constructed for women. | 4681.00 | 114.00 |
| 2 | FW& PM | 10152.50 | 2604.60 | 775.53 | 1 no Primary Health Centre 1 no Community Health Centre | 8349.30 | 4006.75 |
| 3 | Labour | 149.16 | 15.87 | 10.11 | 339 Nos. beneficiaries | 224.24 | 26.82 |
| 4 | Tribal Welfare | 16033.20 | 1305.00 | 793.68 | 7.638 students benefited. Women Self Help Groups-250 units and financial assistance to ST patients. | 16181.72 | 1573.78 |
| 5 | Agriculture | 10750.83 | 7517.74 | 1565.68 | i) Distribution of Chemical fertilizers a) Urea - 4560.06 MT b) SSP - 4306.89 MT c) RP - 786.82 MTP - 730.96 MT ii) Supporting assistance for Distribution of HYV seeds a) Aush paddy - 377.24 MT b) Aman paddy - 1247.98 MT c) Boro paddy - 687.86 MT iii) Bonus for production of HYV seeds a) Aush paddy - 400.00 MT iv) Supporting assistance for distribution of seeds a) Pulses - 84.67 MT b) Oil seed - 66.10 MT c) Wheat 19.60 MT v) Popularizing of Paddy through System of Rice Intensification - 48370 Ha. vi) Providing support for Hybrid Paddy cultivation - 2303.30 HA. vii) Providing support for Hybrid Maize cultivation - 1222.00 Ha. viii) Assistance for distribution of pulse seeds to small and marginal farmers - 230.00 Ha. x) Application of Micro nutrient in deficient soils - 7850.00 Ha. xi) Assistance for Agricultural crop production in FRA areas - 1000.00 Ha. xii) Supply of Plant Nutrient for Hybrid Paddy - 1466.30 Ha. | 26784.00 | 8651.20 |

(Rs. In Lakhs)

| Sl. No. | Name of the Deptt. | 2011-12 | | | 2012-13 | | |
|-------------------------|--------------------------------|---------------------------|-------------------------------------|-----------------------|---|-------------------|-----------------------------|
| | | Total Revised Plan Outlay | Revised Provision for Gender Budget | Financial Achievement | Physical Achievement | Total Plan Outlay | Provision for Gender Budget |
| 6 | Health Services | 15019.45 | 1864.18 | 882.52 | i) Medicine Equipments, Furniture, Bedding & clothing etc. procured. | 7142.00 | 1366.85 |
| | | | | | ii) Construction of Female ward at Dharmanagar, Teliamura & Santirbazer S.D. Hospital in Progress. | | |
| | | | | | iii) Stipend for the nurses and Female students of MBBS, BHMS, BAMS etc. provided. | | |
| 7 | Welfare of SC & OBC | 1254.64 | 265.61 | 149.12 | 997 bene, 569 share, 34700 students, 1 hostel, Need Based. | 1060.34 | 349.58 |
| 8 | Animal Resource Development | 1324.02 | 190.00 | 136.43 | i) Around 15000 animals belonging to woman beneficiaries were treated and provided with free medicines. | 1630.00 | 161.00 |
| | | | | | ii) Around 20000 cattle belonging to woman beneficiaries were covered. | | |
| | | | | | iii) Around 10000 women beneficiaries were provided with 1.08456 poultry chicks at support price. | | |
| | | | | | iv) About 100 trained & assisted for fodder cultivation. | | |
| | | | | | v) Around 1000 women beneficiaries were trained on various activities like poultry, goiter etc. | | |
| | | | | | vi) Stipend provided to girl students for undergoing BVSC & A.H. courses. | | |
| 9 | Information & Cultural Affairs | 1615.14 | 75.00 | 58.00 | <u>Information & publicity</u> | 402.60 | 112.00 |
| | | | | | i) Published booklet folder | | |
| | | | | | ii) Publicity of empowerment for women through present electronic & other media. | | |
| | | | | | iii) Awareness programmed . | | |
| | | | | | iv) Information Centre. | | |
| | | | | | <u>Culture</u> | | |
| | | | | | i) Supply of Musical instrument | | |
| ii) Cultural workshop | | | | | | | |
| iii) Cultural programme | | | | | | | |

(Rs. In Lakhs)

| Sl. No. | Name of the Deptt. | 2011-12 | | | | 2012-13 | |
|---------|--------------------|---------------------------|-------------------------------------|-----------------------|---------------------------------|-------------------|-----------------------------|
| | | Total Revised Plan Outlay | Revised Provision for Gender Budget | Financial Achievement | Physical Achievement | Total Plan Outlay | Provision for Gender Budget |
| | | | | | iv) Cultural exchange programme | | |

(Rs. In Lakhs)

| Sl. No. | Name of the Deptt. | 2011-12 | | | | 2012-13 | |
|---------|------------------------|---------------------------|-------------------------------------|-----------------------|--|-------------------|-----------------------------|
| | | Total Revised Plan Outlay | Revised Provision for Gender Budget | Financial Achievement | Physical Achievement | Total Plan Outlay | Provision for Gender Budget |
| 10 | Youth Affairs & Sports | 2502.89 | 51.50 | 38.22 | 60400 Nos. Women participated in different competition of sports & games and youth activities at Dist/State and National Level competition. | 216.00 | 89.55 |
| 11 | Urban Development | 9206.00 | 418.00 | 323.00 | i) 72 nos. Women benefited under Urban Women Self Help Programme component of SJSRY. ii) 10,000 Nos of Women benefited under TUEP. | 15856.15 | 547.50 |
| 12 | Education (Higher) | 8883.88 | 284.39 | 200.40 | i) Provided stipend / book grant to the 12620(approx) girls students studying in general degree colleges / Tech. Instt./ professional Instt. ii) Provided Physical infrastructure facilities to Women's College/ Women's Poly | 3882.00 | 317.25 |
| 13 | Education (School) | 19186.31 | 2773.00 | 1800.00 | Salary for 1700 women employees. Stipend for dress Attendants, religious minority etc. | 13076.20 | 3800.00 |
| 14 | RD Panchayat | 5059.50 | 724.50 | 302.62 | 15,73,148 nos.UID 146 nos. project for women development | 5104.80 | 724.50 |
| 15 | Rural Development | 6487.03 | 1946.11 | 1469.07 | IAY (10%)- 351 houses MGNREGA (4%) - Mandays of Rs. 12.25 Lakh SGSY (10%)- 271 SHG assisted under SGSY | 8695.80 | 2608.74 |
| 16 | Horticulture | 1214.51 | 1772.74 | 627.57 | 895 nos beneficiaries | 1670.50 | 220.10 |

(Rs. In Lakhs)

| Sl. No. | Name of the Deptt. | 2011-12 | | | 2012-13 | | |
|--------------|---------------------|---------------------------|-------------------------------------|-----------------------|---|-------------------|-----------------------------|
| | | Total Revised Plan Outlay | Revised Provision for Gender Budget | Financial Achievement | Physical Achievement | Total Plan Outlay | Provision for Gender Budget |
| 17 | Education (SW & SE) | 14632.24 | 8513.15 | 5013.83 | i) 69621 Older Women will be benefited under NOAP ii) 42 Nos families benefited under NFBS iii) 10605 Nos benefited under IGNWP iv.) 719 Nos benefited under IGNDP v) 40 Nos inmates in Institute of Visually Handicapped vi) Pension to 650 Nos fully blind persons vii) Pension to 781 60% disability persons viii) Grants were given to TSSWB to meet salary expenditure of erstwhile BAP ix) 69621 older women will be benefited under Old Age Pension (State) ix) 9906 AWWs & 9906 AWHs for strengthening Inspectorate in the State x) 409 Nos disabled benefited xi) Women welfare Programme. xii) 36304 Nos. widow and deerted benefited xiii) Incentive to 8357 Nos. girl child xiv) 37 Nos. inmates Nos inmates in protective home | 14784.30 | 9075.59 |
| TOTAL | | 130236.47 | 30464.39 | 14285.78 | | 129740.95 | 33745.21 |

STATEMENT - 15
Status of Flow of Fund Outside State Budget During 2011-12 (up to Dec' 2011)

(Rs in Lakh)

| Sl. No | Name of Department | Name of Scheme | Opening Balance as on 1-4-2011 | Fund received during 2011 12 (up to Dec' 2011) | Closing Balance as on 31-12-11 | Fund likely to be received in 4th Quarter of 2011-12 | Total fund available during 2011-12 (4+5+7) | Fund likely to be received during 2012-13 |
|--------|--------------------|---|--------------------------------|--|--------------------------------|--|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Co-operation | Fund received under "Vaiyadanathan Package" released by GOI through NABARD to TSCB Ltd. | 6917.02 | 0.00 | 6917.02 | 0.00 | 6917.02 | 0.00 |
| | | TOTAL : Co-operation | 6917.02 | 0.00 | 6917.02 | 0.00 | 6917.02 | 0.00 |
| 2 | RD (Panchayat) | RGSY | 18.87 | 395.00 | 413.87 | 0.00 | 413.87 | 0.00 |
| | | TOTAL : RD (Panchayat) | 18.87 | 395.00 | 413.87 | 0.00 | 413.87 | 0.00 |
| 3 | PWD (R&B) | PMGSY (Programme Fund) | -2153.50 | 17500.00 | 38.37 | 15000.00 | 30346.50 | 30000.00 |
| | | TOTAL: PWD(R&B) | -2153.50 | 17500.00 | 38.37 | 15000.00 | 30346.50 | 30000.00 |
| 4 | Education (School) | Sarva Shiksha Abhiyan | 5391.61 | 11043.40 | 320.00 | 11436.40 | 27871.41 | 30551.62 |
| | | R.M.S.A | 7.25 | 2024.08 | 211.80 | 3844.66 | 5875.99 | 8644.34 |
| | | TOTAL: Education (School) | 5398.86 | 13067.48 | 531.80 | 15281.06 | 33747.40 | 39195.96 |
| 5 | Education (YAS) | NEC | 0.00 | 33.00 | 33.00 | 0.00 | 33.00 | 0.00 |
| | | PYKKA | 78.40 | 0.00 | 78.40 | 0.00 | 78.40 | 0.00 |
| | | TOTAL: Education (YAS) | 78.40 | 33.00 | 111.40 | 0.00 | 111.40 | 0.00 |
| 6 | ARDD | National Project for Cattle & Buffalo breeding (NPCBB) 100% CSS | 9.90 | 117.27 | 72.50 | 136.48 | 263.65 | 0.00 |
| | | AICRP on FMD | 0.64 | 6.55 | 6.89 | 6.55 | 13.74 | 14.00 |
| | | Livestock Insurance | 53.36 | 0.00 | 50.86 | 0.00 | 53.36 | 0.00 |
| | | TOTAL: ARDD | 63.90 | 123.82 | 130.25 | 143.03 | 330.75 | 14.00 |
| 7 | Horticulture | HMNEH | 427.14 | 3950.00 | 2502.00 | 0.00 | 4377.14 | 4800.00 |
| | | TOTAL: Horticulture | 427.14 | 3950.00 | 2502.00 | 0.00 | 4377.14 | 4800.00 |
| 8 | Agriculture | Support of State Extn. Programme for Extension Reforms (ATMA) | 94.01 | 408.03 | 46.07 | 408.00 | 910.04 | 0.00 |
| | | All India Coordinated Research Project on Pigeon Pea (AICRP) | 8.28 | 2.43 | 10.72 | 1.00 | 11.71 | 3.00 |
| | | National Project on Management of Soil Health & Fertility | 125.00 | 0.00 | 125.00 | 0.00 | 125.00 | 0.00 |
| | | All India Co-ordinated Rice improvement Programme (AICRIP) | 7.45 | 2.40 | 2.61 | 0.00 | 9.85 | 0.00 |
| | | Testing Fee / Trial Hybrid Rice | 0.42 | 0.18 | 0.22 | 0.10 | 0.70 | 0.40 |
| | | Trial Agronomy | 0.15 | 0.00 | 0.15 | 0.10 | 0.25 | 0.40 |

| Sl. No | Name of Department | Name of Scheme | Opening Balance as on 1-4-2011 | Fund received during 2011 12 (up to Dec' 2011) | Closing Balance as on 31-12-11 | Fund likely to be received in 4th Quarter of 2011-12 | Total fund available during 2011-12 (4+5+7) | Fund likely to be received during 2012-13 |
|--------|------------------------|--|--------------------------------|--|--------------------------------|--|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 8 | Agriculture | Trial Pathology | 0.01 | 0.00 | 0.01 | 0.10 | 0.11 | 0.40 |
| | | Trial Entomology | 0.05 | 0.15 | 0.20 | 0.10 | 0.30 | 0.40 |
| | | National Food Security Mission | 0.00 | 362.60 | 362.60 | 0.00 | 362.60 | 0.00 |
| | | Total: Agriculture | 235.37 | 775.79 | 547.58 | 409.40 | 1420.56 | 4.60 |
| 9 | Information Technology | State Data Center (SDC) | 324.79 | 0.00 | 264.25 | 0.00 | 324.79 | 200.00 |
| | | Common Service Center (CSC) | 47.80 | 28.98 | 44.39 | 0.00 | 76.78 | 60.90 |
| | | State Service Delivery Gateway (SSDG) | 313.39 | 0.00 | 270.30 | 0.00 | 313.39 | 200.00 |
| | | Capacity Building (CB) | 311.12 | 0.00 | 194.36 | 0.00 | 311.12 | 0.00 |
| | | State Wise Area Network (SWAN) | 180.87 | 0.00 | 114.04 | 100.00 | 280.87 | 200.00 |
| | | National e-Governance Plan (NeGP) | 307.80 | 0.00 | 8.48 | 0.00 | 307.80 | 0.00 |
| | | TOTAL: Information Technology | 1485.77 | 28.98 | 895.82 | 100.00 | 1614.75 | 660.90 |
| 10 | Science & Technology | TREDA | | | | | 0.00 | |
| | | REVE Programme (251 hamlets) | 587.00 | 0.00 | 0.00 | 100.00 | 687.00 | 152.27 |
| | | Solar Water Heating System | 56.87 | 0.00 | 56.44 | 10.00 | 66.87 | 30.45 |
| | | Rajib Gandhi Akshoy Urja Diwas | 0.00 | 2.60 | 0.00 | 1.15 | 3.75 | 3.75 |
| | | RVE Programme (205 hamlets) | 152.26 | 0.00 | 86.23 | 206.07 | 358.33 | 0.00 |
| | | Bio Gas Programme | 3.76 | 0.00 | 0.00 | 44.10 | 47.86 | 73.50 |
| | | Development of Solar City | 9.25 | 0.00 | 0.25 | 10.00 | 19.25 | 53.75 |
| | | Information & Publicity | 7.99 | 0.00 | 5.64 | 2.45 | 10.44 | 0.00 |
| | | Solar Lantern (20000 nos) | 240.00 | 0.00 | 0.00 | 100.00 | 340.00 | 160.00 |
| | | Demonstration of Renewable Energy System at Tripura Raj Bhawan, Agartala | 25.00 | 0.00 | 25.00 | 0.00 | 25.00 | 25.00 |
| | | Solar Power Plant | 85.71 | 0.00 | 63.72 | 25.00 | 110.71 | 74.10 |
| | | Wind Resource Assessment | 0.00 | 1.30 | 1.30 | 1.22 | 2.52 | 0.00 |
| | | REC Framework | 1.67 | 0.00 | 0.00 | 4.93 | 6.60 | 3.96 |
| | | Sub Total: TREDA | 1169.51 | 3.90 | 238.58 | 504.92 | 1678.33 | 576.78 |
| | | TSCST | | | | | 0.00 | |
| | | State S & T Programme | 0.33 | 37.00 | 2.91 | 2.50 | 39.83 | 10.77 |
| | | Water Technology Initiative | 2.20 | 66.15 | 68.28 | 0.00 | 68.35 | 13.92 |
| | | S & T Programme for Socio economic Development | 0.00 | 5.85 | 1.85 | 13.50 | 19.35 | 0.00 |
| | | Vigyan Prasar | 2.53 | 0.00 | 0.00 | 0.17 | 2.70 | 0.00 |
| | | Technology Development Programme | 1.73 | 0.00 | 0.00 | 4.73 | 6.46 | 0.00 |
| | | North Eastern Council | 60.00 | 0.00 | 60.00 | 75.00 | 135.00 | 6.80 |
| | | IT for Masses Gender SC, ST, DIT | 25.00 | 147.46 | 161.30 | 0.00 | 172.46 | 0.00 |

| Sl. No | Name of Department | Name of Scheme | Opening Balance as on 1-4-2011 | Fund received during 2011 12 (up to Dec' 2011) | Closing Balance as on 31-12-11 | Fund likely to be received in 4th Quarter of 2011-12 | Total fund available during 2011-12 (4+5+7) | Fund likely to be received during 2012-13 |
|-----------------------|----------------------|---|--------------------------------|--|--------------------------------|--|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 10 | Science & Technology | Biotechnology for Societal Development | 22.85 | 0.75 | 22.55 | 0.25 | 23.85 | 32.46 |
| | | Awareness Generation for Resource Efficient Brick Production | 4.00 | 0.00 | 3.68 | 0.00 | 4.00 | 2.00 |
| | | MAD Programme | 0.00 | 14.45 | 14.40 | 0.00 | 14.45 | 14.45 |
| | | TSAC Projects | 6.53 | 10.22 | 14.22 | 0.00 | 16.75 | 12.00 |
| | | Sub Total: TSCST | 125.17 | 281.88 | 349.19 | 96.15 | 503.20 | 92.40 |
| | | TBC | | | | | 0.00 | |
| | | DBT Mission for quality Planting Material Production & Utilisation for North East | 2.59 | 26.62 | 26.22 | 0.00 | 29.21 | 27.72 |
| | | Sub Total: TBC | 2.59 | 26.62 | 26.22 | 0.00 | 29.21 | 27.72 |
| | | TSPCB | | | | | 0.00 | |
| | | NEAC - 11-12 | 0.00 | 0.00 | 0.00 | 24.00 | 24.00 | 0.00 |
| | | NEAC PRA Fee for 2011-12 | 0.00 | 0.00 | 0.00 | 2.06 | 2.06 | 0.00 |
| | | Eco Club Programme | 0.00 | 0.00 | 0.00 | 20.78 | 20.78 | 0.00 |
| | | Sub Total: TSPCB | 0.00 | 0.00 | 0.00 | 46.84 | 46.84 | 0.00 |
| | | TOTAL: Science & Technology | 1297.27 | 312.40 | 613.99 | 647.91 | 2257.58 | 696.90 |
| 11 | PWD (DWS) | NRDWP (Programme FUND) | 2446.94 | 5146.52 | 1858.70 | 3000.00 | 10593.46 | 10000.00 |
| | | NRDWP (Support Fund) | 280.71 | 238.20 | 417.90 | 0.00 | 518.91 | 280.00 |
| | | TSC | 1104.70 | 133.92 | 615.06 | 249.46 | 1488.08 | 681.00 |
| | | TOTAL: PWD (DWS) | 3832.35 | 5518.64 | 2891.66 | 3249.46 | 12600.45 | 10961.00 |
| 12 | SHIPARD | MORD (Recurring Expenditure) | 0.00 | 0.00 | 0.00 | 48.52 | 48.52 | 50.00 |
| | | MORD (Construction of Auditorium) | 40.27 | 0.00 | 40.27 | 0.00 | 40.27 | 0.00 |
| | | MORD (Construction of Hostel cum Dormitory & Overhead water tank) | 41.67 | 0.00 | 41.67 | 0.00 | 41.67 | 0.00 |
| | | DOPT (SCP Trg.) | 0.00 | 28.14 | 17.22 | 3.36 | 31.50 | 38.12 |
| | | DOPT (Trg. for all) | 0.00 | 12.00 | 5.12 | 0.00 | 12.00 | 15.00 |
| | | DOPT (Trg. for RTI) | 0.00 | 1.40 | 0.90 | 0.00 | 1.40 | 1.80 |
| | | MORD (Trg. for lab to land Imitative) | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 15.00 |
| | | NIDM (Trg. for Disaster Management) | 0.00 | 0.63 | 0.63 | 0.00 | 0.63 | 10.00 |
| | | NIRD-NERC (Trg. for off campus) | 0.00 | 8.93 | 3.00 | 1.42 | 10.35 | 12.00 |
| TOTAL: SHIPARD | 81.94 | 51.10 | 108.81 | 63.30 | 196.34 | 141.92 | | |
| 13 | Rural Development | MGNREGA | 726.27 | 79077.00 | 26936.94 | 38386.25 | 118189.52 | 129209.76 |
| | | IAY | 285.39 | 5890.00 | 656.24 | 528.13 | 6703.52 | 7226.26 |
| | | IAY (RoFR Act) | 3284.66 | 3133.47 | 744.23 | 0.00 | 6418.13 | 3931.99 |
| | | SGSY | 81.95 | 2009.32 | 753.96 | 124.69 | 2215.96 | 5148.00 |
| | | DRDA Administration | 49.92 | 209.06 | 7.86 | 95.79 | 354.77 | 362.25 |
| | | TOTAL: Rural Development | 4428.19 | 90318.85 | 29099.23 | 39134.86 | 133881.90 | 145878.26 |
| 14 | Home (Police) | Criminal Tracking and Networking System (CCTNS) | 138.60 | 173.27 | 244.56 | NA | 311.87 | NA |
| | | TOTAL : Home (Police) | 138.60 | 173.27 | 244.56 | 0.00 | 311.87 | 0.00 |

| Sl. No | Name of Department | Name of Scheme | Opening Balance as on 1-4-2011 | Fund received during 2011 12 (up to Dec' 2011) | Closing Balance as on 31-12-11 | Fund likely to be received in 4th Quarter of 2011-12 | Total fund available during 2011-12 (4+5+7) | Fund likely to be received during 2012-13 |
|---------------------|-------------------------|---|--------------------------------|--|--------------------------------|--|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 15 | Labour | Rashtriya Swasthya Bima Yojana | 1348.88 | 636.65 | 1985.53 | 0.00 | 1985.53 | 0.00 |
| | | TOTAL : Labour | 1348.88 | 636.65 | 1985.53 | 0.00 | 1985.53 | 0.00 |
| 16 | Land Reforms | Disaster Risk Reduction (DRR) | 2.00 | 24.00 | 12.00 | NA | 26.00 | NA |
| | | Urban Risk Reduction | 0.09 | 7.00 | 4.00 | NA | 7.09 | NA |
| | | TOTAL: Land Reforms Cell | 2.09 | 31.00 | 16.00 | 0.00 | 33.09 | 0.00 |
| 17 | Industry & Commerce | ASIDE | 0.00 | 984.00 | 984.00 | 0.00 | 984.00 | 1000.00 |
| | | TOTAL: Industry & Commerce | 0.00 | 984.00 | 984.00 | 0.00 | 984.00 | 1000.00 |
| 18 | Forest | National Bamboo Mission | 200.55 | 0.00 | 40.37 | 250.00 | 450.55 | 500.00 |
| | | National Aforestation Programme through FDA | 349.06 | 1361.14 | 1022.20 | 0.00 | 1710.20 | 1500.00 |
| | | NOVOD Sponsored Programme "Development of Elite Planting Material and Model Plantation" | 43.27 | 0.00 | 43.27 | 0.00 | 43.27 | 0.00 |
| | | TOTAL: Forest | 592.88 | 1361.14 | 1105.84 | 250.00 | 2204.02 | 2000.00 |
| 19 | TICS | National AIDS Control Programme, Phase - III (NACP - III) | 95.09 | 486.92 | 122.46 | 212.67 | 794.68 | 874.14 |
| | | TOTAL: Tripura Aids Control Society | 95.09 | 486.92 | 122.46 | 212.67 | 794.68 | 874.14 |
| 20 | FWPM | National Rural Health Mission (NRHM) | 12458.41 | 4081.68 | 8697.42 | 7053.07 | 23593.16 | 20348.89 |
| | | TOTAL : FWPM | 12458.41 | 4081.68 | 8697.42 | 7053.07 | 23593.16 | 20348.89 |
| 21 | ICA | Cultural Programme (EZCC) | 0.00 | 3.01 | 0.00 | 3.74 | 6.75 | 8.00 |
| | | Cultural Programme (NEZCC) | 0.00 | 34.00 | 0.00 | 0.00 | 34.00 | 40.00 |
| | | TOTAL: ICA | 0.00 | 37.01 | 0.00 | 3.74 | 40.75 | 48.00 |
| 22 | Economics & Statistical | Employment & Un-employment, Labour Bureau | 0.00 | 0.00 | 0.00 | 3.80 | 3.80 | 4.00 |
| | | TOTAL: Economics & Statistical | 0.00 | 0.00 | 0.00 | 3.80 | 3.80 | 4.00 |
| 23 | SLNA | Integrated Watershed Management Programme | 492.00 | 811.50 | 1303.50 | 1000.05 | 2303.55 | 3015.00 |
| | | TOTAL: State Level Nodal Agency | 492.00 | 811.50 | 1303.50 | 1000.05 | 2303.55 | 3015.00 |
| 24 | TR & CI | Research & Training | 38.90 | 0.00 | 38.90 | 9.88 | 48.78 | 63.20 |
| | | TOTAL: Tribal Research & Cultural Institute | 38.90 | 0.00 | 38.90 | 9.88 | 48.78 | 63.20 |
| 25 | Power (TSECL) | RGGVY (Fund received from REC) | 35.71 | 0.00 | 19.20 | 18.20 | 53.91 | 77.52 |
| | | R-APDRP (fund received from PFC) | 10.18 | 0.00 | 9.84 | 40.00 | 50.18 | 50.00 |
| | | TOTAL: Power (TSECL) | 45.89 | 0.00 | 29.04 | 58.20 | 104.09 | 127.52 |
| GRAND TOTAL: | | | 37324.33 | 140678.23 | 59329.05 | 82620.43 | 260622.98 | 259834.29 |